

MONAGHAN COUNTY COUNCIL

BUDGET 2023



Cáinainnéis don bhliain
airgeadais dar críoch 31
Nollaig 2023

Budget for the financial year
ending 31 December 2023

Table Of Contents

01

Chief Executive's Report

page: 3 - 119

02

Statutory & Explanatory Tables

Table A – Calculation of Annual Rate on Valuation

page: 120

Table B – Expenditure & Income 2022 and Estimated Outturn 2021 -

page: 121-123

Table C – Calculation of Base Year Adjustment -

page: 124

Table D – Income from Goods & Services - page: 125

Table E – Income from Grants & Subsidies - page: 126

Table F – Expenditure & Income by Division - page: 127-146

Certificate of Adoption

Appendix 1 – Summary of Central Management Charge - page: 147

Appendix 2 – Summary of Local Property Tax Allocation - page: 148



MONAGHAN COUNTY COUNCIL BUDGET 2023

Report of the Chief Executive to the Cathaoirleach and each Member of Monaghan County Council

In accordance with the Local Government Act 2001, as amended by the Local Government Reform Act 2014, the annual budget for 2023 has been prepared in consultation with the Council's Corporate Policy Group and provides for expenditure of €80,008,364 for the year ending 31st December 2023.

I have also considered the views of the elected members, with a continued emphasis throughout 2023 on the key areas of service delivery, including:

- The maintenance and improvement of key infrastructure and essential services
- The delivery of the Housing for All Capital Programme
- The regeneration and development of our towns and villages
- Economic and Enterprise development and job creation
- Climate Action

Commercial Rates

Monaghan County Council has 2,438 rated properties in the county, who between them generate a total rates income of €14,855,337 for budget 2023.

Of the total, 91% pay less than €10,000 per annum, 82% pay less than €5,000 per annum and 71% pay less than €3,000 per annum. The top 5% of properties generate income of €9,050,516 which represents 61% of the total rated income.

The proposed Annual Rate on Valuation (ARV) for 2023 is 0.2374. This represents an increase of 5% on the 2022 ARV. Of the 71% of customers who pay less than €3,000 the average increase in rates is €61.14 for the year.

At the end of 2021 there were 588 vacant properties in the county that had rates written off. 440 of these properties were deemed to be urban and 148 rural. In order to address the level of vacant properties in urban areas it is proposed to reduce the level of refund that is to apply to these vacant premises from 100% to 80%. It is hoped that this will act as a deterrent to commercial properties being left vacant and provide an improved economic stimulus to our local towns and villages.

LEO

The Local Enterprise Office has continued to provide a high-quality range of relevant supports and services to help businesses face the increasing number of challenges, including Brexit, re-emerging from the Covid-19 pandemic, sustainability and the economic impacts of the war in Ukraine. In 2023 we will continue to focus on preparing businesses for the low carbon economy, digitisation, export readiness, LEAN practices, and clustering for growth.

Monaghan County Council will also continue to develop and maintain the strong working relations and collaborative approach undertaken with relevant stakeholders to further mitigate against these challenges and encourage economic growth and job creation. We will continue to work with our partners including Enterprising Monaghan, in improving the enterprise infrastructure throughout the county and to attract new investment.



Climate Action

Climate change is a huge challenge that faces all of society both nationally and internationally. Climate action is now a major focus of Monaghan County Council with both adaptation and mitigation actions and measures being incorporated throughout all the services and functions of the local authority. Since 2019 when Monaghan County Council adopted the Climate Change Adaptation strategy, good progress has been made in progressing the actions and measures contained within that strategy. The signing into law of the Climate Action and Low Carbon Development (Amendment) Act 2021 has placed a greater onus on Monaghan County Council to achieve net-Zero emissions no later than 2050, and to a 51% reduction in emissions by the end of this decade. The Act provides the framework for Ireland to meet its international and EU climate commitments and to become a leader in addressing climate change. Local Authorities such as Monaghan County Council are expected to play a pivotal role in helping Ireland fulfil these commitments. During 2023 Monaghan County Council will be required to further progress the implementation of the actions outlined in the adaptation strategy whilst also commencing work on preparing a new Climate Action Plan. Under the Climate Action and Low Carbon Development (Amendment) Act 2021 local authorities must prepare and adopt a Climate Action Plan which will include both mitigation and adaptation measures. These plans are required to be updated every five years going forward.

Housing

The Housing Section's priority for 2023 is to continue to deliver on the housing delivery action plan and the targets and objectives of Housing for All. It is expected that Monaghan County Council will deliver 101 new social housing units in 2023.

Water

In June 2022 the Dept of Housing & Local Government & Heritage set out the next phase in the transformation of the water sector in Ireland. From January 2023 Irish Water will be known as Uisce Eireann and will assume full responsibility for the delivery of all the public water services in Ireland.

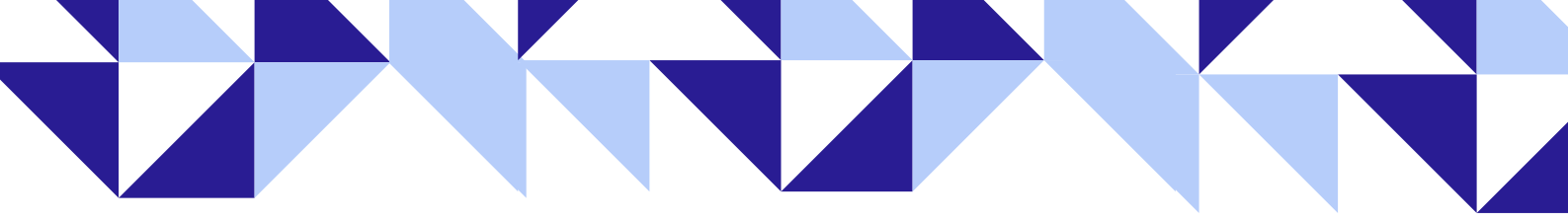
It is proposed this will occur on a phased basis across the country during 2023. Staff currently within the Local Authority Water Services sector can transfer over to Irish Water from January 2023 up until the end of 2026 or can opt to stay with the Council and redeploy to other functions after 2026. In order to manage this process, it is proposed to initially set up an Integration and Management Team (IMT) who will report directly to Uisce Eireann management and will be responsible for the management of water services and its staff. Expressions of interest are currently being sought for this IMT from senior members of staff in Local Authorities and Irish Water.

Community and Rural Development initiatives

The LCDC is in the process of developing a new Local Economic and Community Plan (LECP) 2023-2027. The primary aim of the new LECP is to set out, for a six-year period, the objectives and actions needed to promote and support the economic development and the local and community development of the county, both by the Local Authority directly and in partnership with other economic and community stakeholders. It is envisaged that the new Monaghan Local Economic and Community plan 2023-2027 will be launched in June/July 2023.

The recent announcement of the €180 million LEADER Programme for 2023-2027 will see €6 million invested in Co. Monaghan under the new LEADER programme. The process of developing a new Local Development Strategy will commence in early 2023.

Also in 2023, we will begin preparations for the delivery of the new PEACE PLUS Programme, with an indicative allocation of €4,573,046 already made to Monaghan to deliver on actions under the Local Community Action Plan as part of theme 1.1 of the programme. This is a great opportunity to facilitate local community regeneration and transformation by enabling local communities to co-develop and deliver priority projects on an all-inclusive cross-community basis, within the framework of the PEACE PLUS Programme. We will be engaging with all local stakeholders to identify and address priority actions for County Monaghan that will make a significant and lasting contribution to peace and reconciliation.



Conclusion

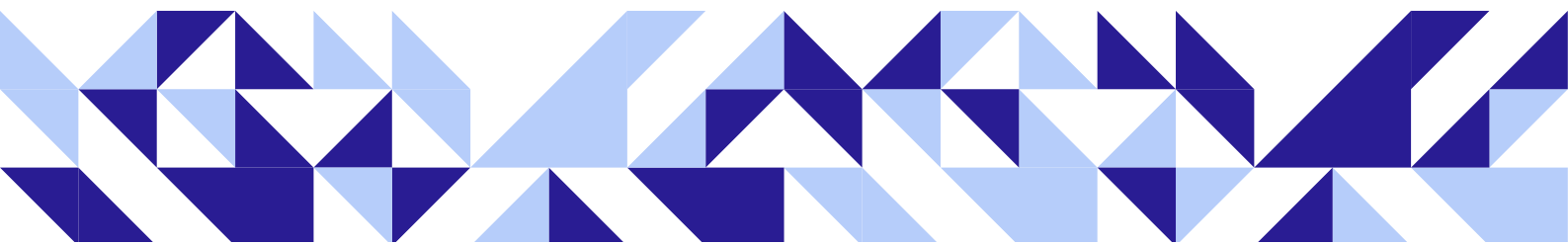
Considerable effort has been made by all members of the Council's Management Team and their staff to produce a Budget that will ensure that the Council continues to provide high quality public services and develop infrastructure for the people of County Monaghan.

I would like to thank the Cathaoirleach, Councillor Seán Conlon and his predecessor Councillor Aidan Campbell for their support and commitment to the responsibilities of the role of Cathaoirleach of Monaghan County Council. I would like to thank the Elected Members of Monaghan County Council, past and present, for their continued support throughout the year and look forward to continuing to work in partnership with the Elected Members on the delivery of quality public services for the citizens of the County.

I would also like to convey my thanks to the Head of Finance, the Directors of Service and their staff for their coordination of the budget process and their assistance to myself and the Council. I wish to record my appreciation to all Council Staff for their commitment and dedication in the delivery of services for the people and businesses in Monaghan.

I recommend the adoption of the Annual Budget 2023 as set out in the accompanying statutory tables and reports.

Patricia Monahan
Deputy Chief Executive of Monaghan County Council





Finance Overview

The Local Property Tax (LPT) Allocation

Every Local Authority receives a minimum amount of funding under the LPT allocation process, known as the Baseline. Baselines have remained unchanged for a number of years and are linked to funding previously received as a General Purposes Grant. The baseline for Monaghan County Council is €11,238,572. The baseline allocation for Monaghan County Council will increase for 2023 by €454,100 due to the decision of the Council to increase the base rate of LPT by 15% for the year. This increase was also applied for 2020, 2021 and 2022. This discretionary element of the Local Property Tax is allocated directly to the Municipal Districts resulting in an allocation of €252,733 for each MD for 2023. The Local Property Tax allocation for Monaghan County Council for 2023 is €11,692,672.

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Local Government and Heritage for 2023 is as follows:

LPT 100% raised locally (prior to adjustment)	3,027,333
Contribution from Exchequer	8,211,239
2023 LPT Baseline	11,238,572
Increased Allocation Arising from Base Rate Adjustment	454,100
Total LPT Funding for 2023	11,692,672

Impact of energy inflation and public sector payroll increases

Two major items influencing the 2023 budget is the public sector payroll increase of c.6% for budget 2023 versus budget 2022 and increasing energy costs. The 6% payroll increase is due to pay increases of 3% from 2nd February 2022 (backdated in and paid from November 2022), 1% or €500 increase (whichever is greater) due at the beginning of October 2022, 2% from 1st March 2023 and 1.5% or €750 (whichever is the greater) from 1st October 2023. Monaghan county Council will receive €1,201,214 in respect of the costs that will arise due to the extension of the current pay agreement to year end 2023. Monaghan County council will receive an additional €2,627,312 for the cumulative effect on pay costs arising from the National Pay Agreements and the unwinding of the FEMPI legislation and increases in pay and pensions.

Due to funding pressures facing the local government sector particularly in relation to rising energy costs, the Department of Housing, Local Government and Heritage is providing supplementary support of €515,245 to Monaghan County Council in 2023.

Current Financial Position

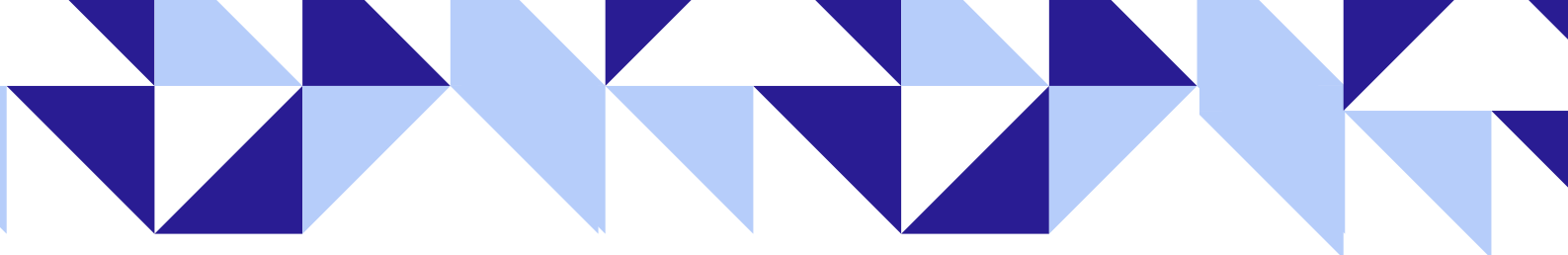
For the first time since 2005, for 31st December 2021, Monaghan County Councils Revenue account recorded a cumulative surplus of €130,409.

In preparing budgets since 2020 consideration has to be given to the amount of potential leakage of rates from appeals to the Valuation Tribunal that is contained in the Rates Limitation Order (RLO). The amount for leakage contained in the RLO from 2020 to 2022 was €538,000. For 2023 the budget provision for the RLO has been reduced by €109k to reflect the reduction in valuations arising from appeals that have been determined. The amount of the RLO is expected to reduce in future years as more appeals are determined. However, these appeals will reduce the future overall Net Effective Valuation (NEV) of the County. The reduction in the RLO and the NEV should cancel each other out and have no overall impact on the budget. The amount provided for RLO in 2023 is €429k and this amount is included in the irrecoverable rates provision of €2,433,132 contained in the budget.

Summary

The draft budget as circulated to members provides for gross expenditure, income and annual rate on valuation as follows for the local financial year 2023.

	€
Gross Revenue Expenditure	80,008,364
Income	
Grants and Subsidies	37,738,519
Irish Water	4,350,627
Local Property Tax Allocation	11,692,672
Goods and Services	11,371,209
Amount to be Levied	14,855,337
Net Effective Valuation	62,575,153
Annual Rate on Valuation	0.2374



Two Resolutions will be required to be adopted as follows:

Determine the level of refund that is to apply to vacant premises, that are available for rent or lease, for the local financial year for which the budget is being adopted.

Adopt the budget for the coming year and determine the Annual Rate on Valuation to be levied on commercial properties.

John Murray
Head of Finance, Housing and Culture

Division A - Housing and Building

Housing's primary focus in 2022 continued to be increasing social housing availability through its house building programme, turnkey construction and through partnerships with Approved Housing Bodies. In 2022 Monaghan County Council published its Housing for All Housing Delivery Programme which sets out an ambitious target of social house building programme over the next four years. The expected capital cost of delivering this programme is in excess of €140 million and is fully dependent on Monaghan County Council receiving the necessary approval from the Department of Housing.

Year	Estimated Part V (Private & LDA)	Existing LA Landbank	Future land Purchases	LA Turnkey	LA Buy & Renew	AHB CALF	AHB CAS	Total Homes to be delivered
2022	1	45	0	35	0	42		123
2023	2		0	60	5	34		101
2024	4	7	10	30	5	73		129
2025	5		30	32	5	56	14	142
2026	6		50	40	5	54	2	157
TOTAL	18	52	90	197	20	259	16	652

Budget Review 2022

Social housing delivery continues to be one of the most challenging and important services that Local Authorities deliver. In 2022 the dedicated team in housing has delivered the following:

- Housing Delivery Action Plan approved and published here <https://monaghan.ie/monaghan-county-councils-housing-delivery-action-plan-approved-by-department-and-published-online/>
- Additional staff recruited to deliver the housing for all programme.
- Monaghan County Council's 2022 allocation for the delivery of Housing Grants has been received in the amount of €1,303,725. Based on the high volume of works on hand and ongoing requests for assistance, an additional allocation in the amount of €696,275 was requested and received from the Department bringing the total available for the delivery of Housing Grants in 2022 to €2m.
- 71 Housing Assistance Payment applications have been approved to date in 2022, there are currently 539 applicants approved for assistance through the Housing Assistance payment scheme. Since the commencement of HAP in 2014 to date, 387 HAP supported tenants are recorded as having received a Local Authority tenancy/tenancy with AHB.
- There are currently 69 Private and 117 AHB tenants receiving support under the Rental Accommodation Scheme. 7 new Private RAS tenancies have commenced in 2022 and 17 new RAS tenancies commenced for persons accommodated by AHB. 6 RAS supported tenants moved to social housing provided by LA or AHB in 2022.
- 374 Private Rented Inspections have taken place to date in 2022 – 20% achieved compliance on first inspection and the remainder inspections are being followed up to ensure compliance with the minimum standards.
- 6 house sales have been completed under the Tenant Purchase scheme to a combined value of €414,522.
- The new Local Authority Home Loan (replacing the old Rebuilding Ireland Home Loan) was launched and became effective on 4th January 2022. Since its inception 2 mortgages have been drawn down to a value of €256,000 and 7 more are approved to a value of €842,500
- Under the Housing for All Capital funding, Monaghan County Council and Approved Housing Bodies has already delivered 50 new social houses and it is envisaged that 61 further social housing will be delivered in 2022. This a projected total of 111 social housing to be delivered in 2022.
- Monaghan County Council housing projects commenced in 2022 include the development of 30 houses at Coill Darach, Castleblayney (€7.6million) & 7 houses at An Clós, Ballybay at a cost €1.8million.
- Approved Housing Bodies housing projects commenced in 2022 include the development of 14 houses at Emy, Emyvale (€3 million) & 17 houses at Drumbear, Monaghan (€4.3million).
- It is expected that there will be close to 120 new tenancies commenced during 2022 by year end. This is a significant allocation and reflects the hard work that has been undertaken to deliver social housing in the County.
- Monaghan County Council has secured funding in 2022 for the development of 30 houses Coill an Rí, Carrickmacross (€6.4million), 30 houses at Knockcarrick, Annyalla (€7million) & 22 houses at Ballinode, Monaghan (€4.7million). The Housing Section has also received stage 2 budget approval to demolish a derelict house, providing 4-bedroom fully accessible bungalow, designed in accordance with the Universal Design Guidelines and finished to a high-quality standard. Works are proposed to be completed in Q1 of 2024. Furthermore, Approved Housing Bodies has secured funding in 2022 for 41 houses at Macartan View, Monaghan (€9million) & 10 houses at Radhairc an Bhrí, Castleblayney (€2.5million).
- Monaghan County Council has been proactive for a several years to reduce or minimise the average reletting time of void properties. In 2020, Monaghan County Council was Number One in the Country with 11.49 weeks "Average Re-letting Time". Monaghan County Council have Department funding approval for re-letting works on 37 properties (€407,000) in 2022 and expect to complete circa 50 properties in 2022,

[1] Figures correct end of September 2022

Build Programme 2022-24

Monaghan County Council has a target set by the Department of Housing of 238 social houses to be delivered between 2022-2024, this target is projected to be exceeded by 77 social houses, bring the total expected delivery to 315 homes.

Please see Table below for 2022-2024 number of units, location and delivery breakdown.

MD	Project Name	MCC or AHB	No of Units	Delivery Date
Monaghan	Luí na Gréine, Scotstown	MCC	13	Delivered April 2022
Ballybay - Clones	An Bonnán Buí & Flower Shop Fermanagh Street	MCC	6	Delivered June 2022
Ballybay - Clones	63 Fermanagh Street Clones	MCC	3	Delivered June 2022
Carrickmacross - Castleblayney	Radharc an Bhrí, Bree, Castleblayney	AHB	13	Delivered June 2022
Carrickmacross - Castleblayney	Lakeview Apartments, Drummond Radhairc	AHB	12	Delivered June 2022
Ballybay - Clones	82 & 83 Fermanagh St., Clones	MCC	3	Delivered September 2022
Carrickmacross - Castleblayney	Ard an Radhairc, Ballybay Road, Carrickmacross	MCC	28	Delivered September 2022
Ballybay - Clones	Abbey Gatehouse, Analore St., Clones	MCC	4	Oct-22
Ballybay - Clones	2a & 3 Analore St., Clones	MCC	2	Oct-22
Ballybay - Clones	13 Church Hill, Clones	MCC	2	Oct-22
Ballybay - Clones	12 Church St., Ballybay	MCC	2	Nov-22
Monaghan	Luí na Gréine, Scotstown	MCC	13	Dec-22
Carrickmacross - Castleblayney	Ard an Radhairc, Ballybay Road, Carrickmacross	MCC	7	Dec-22
Monaghan	Acquisitions & Part Vs (County Wide)	MCC	3	Dec-22
Carrickmacross - Castleblayney	Coill Darach, Castleblayney	MCC	30	16 in 2022, 14 in 2023
Ballybay - Clones	13 McCurtain Street, Clones	MCC	1	2023
Monaghan	Emy, Emyvale, Co Monaghan	AHB	14	2023
Monaghan	Drumbear, Monaghan	AHB	17	2023
Ballybay - Clones	An Clós, Ballybay (Formerly Ballybay Courtyard)	MCC	7	2023
Ballybay - Clones	4 apartments at Birch Court Ballybay	AHB	4	2023
Various	Part V	MCC	4	2023
Carrickmacross - Castleblayney	Coill an Rí, Carrickmacross	MCC	30	2023 / 2024
Carrickmacross - Castleblayney	Knockcarrick, Annyalla, County Monaghan	MCC	30	2023 / 2024
Carrickmacross - Castleblayney	Part 2, Radhairc An Bhrí, Bree, Castleblayney	AHB	10	2023 / 2024
Monaghan	Kilnacloy, Monaghan Town, Co. Monaghan	AHB	16	2023 / 2024
Monaghan	Macartan View Latlorcan (Aghnasedagh) Monaghan	AHB	41	2024
PROJECTED TOTAL:			315	

Monaghan County Council continues to seek additional funding for Social Housing at every opportunity that arises and proactively pursues opportunities for additional social housing provision in areas of Housing Need throughout County Monaghan.

New Projects commencements 2023

Monaghan County Council housing projects due to commence in 2023 include the development of 30 houses at Coill an Rí, Carrickmacross (€6.4million), 30 houses at Knockcarrick, Annyalla (€7million) and Lecklevera, Threemilehouse (€300,000) This project has obtained Stage 2 Budget Approval. This involves demolishing a derelict house, providing 4-bedroom fully accessible bungalow, designed in accordance with the Universal Design Guidelines and finished to a high-quality standard. Works are proposed to be completed in Q1 of 2024.

Approved Housing Bodies housing projects due to commence in 2023 include the development of 41 houses at Macartan View, Monaghan (€9million) & 10 houses at Radhairc an Bhrí, Castleblayney (€2.5million).

Housing staff continue to seek and submit additional projects to the Department of Housing under the Housing for All programme, towards the provision of additional social housing to address the housing needs of County Monaghan into the future.



Voids Programme & Energy Efficiency

Monaghan County Council has no long term vacant social houses and has been proactive for a number of years to reduce or minimise the average reletting time of void properties. Monaghan County Council have Department funding approval for 37 properties (€407,000) and expect to complete circa 50 properties in 2022. The Voids budget for 2022 is projected to be similar in 2023.

In 2021, the Department of Housing, Local Government and Heritage announced the ten-year Energy Efficiency Retrofit Programme. The aim of this programme is to improve the energy efficiency of older, poorer performing housing stock. Following the success of the 2021 programme of works the Housing Department within Monaghan County Council have developed an ambitious programme of works for 2022. The Department of Housing, Local Government and Heritage has provided a funding allocation for 54 properties in 2022. Monaghan County Council has targeted upgrade works to 72 properties (€2.4million) which will have a phased delivery some of which concludes in early 2023.

Planned Maintenance

In 2023 a budget of €225,000 under the Planned Maintenance Schedule is proposed to improve the quality of existing housing stock. Works have continued throughout the year with a focus on external works including wastewater treatment systems, boundary replacements, window and door replacement and roof replacement. The Planned Maintenance budget for 2022 is projected to be similar to 2023.

Response Maintenance

A budget of €775,000 is proposed for Response Maintenance works in 2023 which will be used to attend to the day-to-day maintenance of the housing stock. This includes work such as fixing leaks, boiler repairs, drainage works and repairing kitchen units. 1196 repairs were logged up to end September 2022 and represents a slightly smaller number of repairs compared to the same period in 2021.

Disability Steering group

The National Housing Strategy for Disabled People 2022 – 2027 incorporates a vision of facilitating disabled people to live independently with appropriate choice and control over where, how and with whom they live, promoting inclusion in the community. In order to progress this a number of targets will be developed including reviewing targets for the allocation of dwellings to disabled people by the local authority.

In terms of housing grants for people with Disabilities Monaghan County Council will continue to maximise Departmental funding by matching the funding requirement of 20% and will seek funds from Department for works to our own housing stock.



Homeless Action Plan

The key actions of the Plan are the prevention of Homelessness; the protection of service users through emergency, accommodation and support services; and their progression to longer term permanent accommodation.

In County Monaghan the ongoing Tenancy Sustainment Service in addition to utilisation of the Housing First Model will provide support in preventing homelessness. The flexible use of the accommodation providers including Bed and Breakfast providers and well as coordinated action with support services will address service user needs in the short term. The ongoing LA construction programme as well as programmes of Approved Housing Bodies will offer opportunities for longer term accommodation which will be supplemented by opportunities in the Private Rented Sector.

Consideration will be given in 2023 to the increasing short term need for emergency accommodation in the County and these will be pursued as finances allow

All funding for the Homelessness Services is provided by the Department of Housing and is recouped directly by Louth County Council as the lead authority for North East Homelessness Action Plan.

Traveller Action Plan

The proposals contained in the Traveller Accommodation programme 2019-2024 which includes the provision of transfers into local Authority housing/Approved housing Units shall be continued in accordance with the targets identified.

Consultation shall take place through the Local Traveller Accommodation Consultative Committee to further develop programmes to support travellers in the County.

The Capital Works to Gortakeegan Halting Site have been completed and the bays are now fully occupied. Consultation shall take place through the Local Traveller Accommodation Consultative Committee to further develop programmes to support travellers in the County

Housing Grants

The administration of housing grants will continue in 2023 with a focus on trying to clear the current backlog of applications whilst prioritising urgent medical cases. The Council will again utilise available resources to maximise exchequer funding for the County.

Vacant Homes/Dereliction/Croí Conaithe

In 2023 Monaghan County Council will continue to gather information and survey vacant homes throughout County Monaghan to provide a holistic profile on vacancy and encouraging the use of vacant homes wherever possible. Through these surveys the Housing Section continue to make plans and seek Department funding to initiate further Renewal Schemes which will minimise the vacancy rate and dereliction in our towns and villages whilst also developing, supporting and enhancing the social and economic development of these locations and for the people that live in them.

The Croí Cónaithe (Towns) Fund Scheme was launched by the Department of Housing, Local Government and Heritage in July 2022. The Scheme is to provide new choices for people to live in towns and villages in Ireland, initially through the provision of a grant to support the refurbishment of vacant properties, with priority given to areas where the level of vacancy or dereliction is high. A grant of €30,000 to €50,000 will be made available for the refurbishment of vacant properties for occupation as a principal private residence, including the conversion of a property which has not been used as residential heretofore.

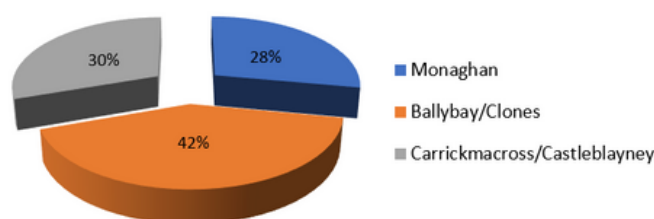


Division B - Road Transport and Safety

Expenditure 2022 €30,203,021

Monaghan County Council is responsible for 2,560 Kilometres of road network consisting of 108Km of National, 297Km of Regional and 2,155Km of Local roads. The roads network is divided across the County's three Municipal Districts as follows.

Road Classification	Monaghan Km	Ballybay/Clones Km	Carrickmacross/Castleblayney Km	Road Class Total Km
National Primary	40	0	31	71
National Secondary	9	20	8	37
Regional	57	159	81	297
Local Roads	616	888	651	2,155
Total Road Length	722	1,067	771	2,560



National Roads

N2 Clontibret to Border Road Scheme

The project was progressing through the Design & Environmental Evaluation Phase in 2021, however as no funding was received in 2022 the project was suspended. Monaghan County Council has requested TII funding to re-commence the design process in 2023, however it is not clear whether funding will be made available. An application for funding is also being progressed through the EU's 'Connecting Europe Facility', with a view to submitting an application in late January 2023. Approximately €3.5m is required to complete the current phase of the design process.

N2 Ardee to Castleblayney Road Scheme

The Phase 3 Design & Environmental Evaluation process of this 32km road scheme has been progressing since 2021, which includes designing the road and sideroads and identifying the landtake required to deliver the project.

By Summer 2022 the N2 Project Team had prepared an initial design of the proposed road. Approximately 300 landowners were affected, and the project team met with landowners in Carrickmacross over a 5-week period in September and October 2022. The initial design was then published on the project website www.N2MonaghanLouth.ie to allow the wider community to view details of the proposed road.

Feedback received in relation to the initial design is being considered by the N2 Project Team before a design is finalised and the Compulsory Purchase Order (CPO) documentation and Environmental Impact Assessment Report (EIAR) are prepared. This documentation and the Phase 3 design process is expected to be complete by mid-2023. At this point approval will be requested to proceed to Phase 4 (Statutory Approvals) stage of the design process, where the CPO and EIAR would then be submitted to An Bord Pleanála as part of the planning approval process.

N54 Tullybryan Road Improvement (Minor Scheme)

Monaghan County Council Roads Department are working in partnership with Transport Infrastructure Ireland (TII) to upgrade a 3.1km section of the N54, which will enhance Road Safety and east/west connectivity. MCC are progressing through Phase 4 (Statutory Processes) of the TII Project Management Guidelines. A Compulsory Purchase Order to acquire lands was published in June 2022. An Bord Pleanála are currently assessing submissions. MCC are in discussions with affected landowners regarding accommodation works. The Total Scheme Budget for this project (including land acquisition, design and construction costs) is €17.3 million. Subject to confirmation of CPO, possibly in late 2023, MCC will request TII approval to commence land and property acquisition.

N53 Ballynacarry Bridge Replacement

A consultant was appointed in April 2022 to progress this project through the various phases of the TII Project Management Guidelines. On-site topographical, hydrological and environmental surveys commenced in September 2022 with data collected used to inform the route selection process. On completion of Design and Environmental Evaluation in Q1 2023, it is expected planning approval will be sought in Q2 2023. MCC are expecting an allocation for 2023 from TII to progress the scheme through Phase 4- Statutory Processes.

National Road Pavement Schemes

In 2022, the N2 Tullyvin to Cremartin Pavement Rehabilitation Scheme (Castleblayney By-Pass South) was completed with a budget of €3.2 million. Works included Pavement Strengthening and Vehicle Restraint System replacement for 5.8km along the Castleblayney By-Pass.

Night-Time Pavement Works, N2 Tullyvin to Cremartin.



MCC have consulted with TII regarding a new four-year pavement renewal programme for the National Road network in County Monaghan. The Roads department have requested allocations for the following schemes for 2023:

- N2 Cremartin to Avelaragh Pavement Rehabilitation scheme- Surface Course Replacement. This is a 3.75km long scheme, extending from Cremartin Roundabout to Avelaragh along the N2.
- N2 Moy to Mullabryan Pavement Rehabilitation scheme- Surface Course Replacement. This is a 3.2km long scheme on the N2, extending from Mullabryan to Moy at the Monaghan/Tyrone border.
- N54 Clones Town East- This is a road reconstruction scheme with footpath and drainage upgrades, along a 600-metre section of the N54 on the eastern approach to Clones.

National Roads Fence Retrofitting Programme

As part of the TII Road Safety Improvement Programme 2022, 1.05km of timber post & rail fencing was replaced with timber post & tensioned mesh at various locations along the National Road network at a cost of €60,000. It is intended to retrofit a further 0.6km of fencing in 2023.

National Road Safety Schemes

Donegal Regional Design Office have been appointed to develop a Safety Scheme along the N2 on the northern approach to Emyvale Village. A Preliminary Design Report is expected in Q1 2023. Feasibility & Options Reports for Safety Schemes are also being advanced at Brennans Cross on the N53, Edenaforan on the N54 and Skinnagin Junction on the N12.

Miscellaneous Maintenance Works

A total of €990,000 was allocated in 2022 from TII for various maintenance works on the National Roads including Road Pavement Repairs, VRS Barrier repair/replacement and Drainage Works. Works are progressing under various contracts and it is expected that this allocation will be spent in 2022. A similar allocation is expected for 2023.

N2 Roundabout Maintenance

Maintenance and Improvement Works to N2 roundabouts to improve and maintain the appearance of the structures continued in 2022. It is expected that a further TII allocation will allow these works to continue in 2023.

N2 Cycle Paths

TII allocated €345,000 in funding in 2022 for 4 cycle path schemes along the N2;

- Emyvale Village (0.25km).
- Corlat Roundabout to the Collegiate College (0.65km).
- Ballyalbany Junction to Tydavnet Junction (5.2km).
- Ballyalbany Junction to Coolshannagh Roundabout (0.8km).

A Design Consultant was appointed to progress the 4 schemes through Design & Planning in 2022. Design & Environmental Evaluation was completed in 2022 and MCC have applied to TII for funding for 2023 to progress the schemes through Statutory Processes and Construction Phases.

Non-National Roads

Non-National roads account for 95% of the network and are funded from grants from the Department of Transport and the Council's own resources. In 2022 Monaghan County Council received an allocation of €15.86M from Department of Transport for Non-National Roads and provided almost €4.4M from its own resources which included technical and administrative costs.

The budget has been prepared using the 2022 grant allocations as a benchmark, pending confirmation of the 2023 allocations, which are expected in February 2023.

Department of Transport allocation 2022	
Scheme	Allocation
Restoration Improvement	€7,269,000
Restoration Maintenance	€1,121,500
Supplementary Restoration Maintenance	€881,000
Discretionary Grant	€2,070,500
Bridge Rehabilitation	€788,500
Safety Improvement Works	€262,000
Specific Improvement	€1,150,000
Strategic Regional and Local Roads	€100,000
Speed Limits (Housing Area Signage)	€13,770
Speed Limits (Rural Speed Limit Signage)	€15,600
Training Grant	€53,000
Former National Roads	€250,000
Climate Change Adaptation & Resilience Works	€418,000
Community Involvement Scheme	€432,850
PSCI: Survey Support	€18,000
Reclaimed Asphalt Pilot	€500,000
Drainage Works	€524,880
Total Allocation	€15,868,60

Restoration Improvement Grant

In 2022 the Department of Transport provided an allocation of €7,269,000 under the Restoration Improvement Grant to Monaghan County Council for the rehabilitation of Regional and Local Roads identified as having a PSCI rating of between 1 and 4. The 2023 restoration improvement budget is based on receiving a similar grant to 2022.

Monaghan County Council has adopted a three-year roads programme for (2022-2024).

Restoration Maintenance

The Department of Transport allocated grants totalling €2,002,500 in 2022 for the resealing and restoration of skid resistance on the non-national road network. The funding allocated allowed for the surface dressing of over 70km of Regional and Local Roads in 2022. It is expected that the grant allocation for 2023 will be similar to that received in 2022.

Discretionary Grant

A grant allocation of €2,071,500 was received in 2022 from the Department of Transport under the Discretionary Grant. The funding is predominantly used by the Municipal Districts to carry out maintenance works such as minor pavement improvement works, drainage renewal, footpath restoration, pothole repairs, gully cleaning, hedge and verge trimming and the renewal of road signs and markings on Regional and Local Roads. This was the same allocation as 2021 and it is expected that a similar allocation will be received in 2023.

Specific Improvement Grants

Specific Improvement Grant funding for the following schemes was received in 2022:

R181 Drummillard to Crossduff: €150,000

The Department of Transport allocated €150,000 in 2022 to advance the detailed design and CPO process for this scheme. Further funding is expected in 2023 to progress this scheme to construction stage.

Brackley Bridge: €1,000,000

The Department of Transport provided a funding allocation of €1,000,000 in 2022 to complete the Brackley Bridge project. The works included the replacement of a collapsed bridge that traversed underneath the L-4210 road, upgrade and widening works on the L-4210 road over a length of 300m, improvements to the L-4201/R180 junction with the resurfacing of 425m of the R180 and the installation of a vehicle restraint system.

Brackley Bridge, L-4210 before & after



Bridge Rehabilitation

In 2022, an allocation of €788,500 was received from the Department of Transport for the rehabilitation of 13 bridges and the commencement of designs for 2023 on a further five bridges on the Non-National road network. This allocation was the 4th highest out of the 28 Local Authorities who received a funding allocation under the Bridge Rehabilitation Grant. In addition to the original 13 bridges funded, emergency works were undertaken on a further 3 bridges. In total, 16 bridges have undergone rehabilitation or replacement works in 2022 at the cost of approximately €850,000. The Roads Department will make a business case to the Department to increase this allocation substantially for the 2023 Bridge Rehabilitation programme.



Rehabilitation works at Descart – L-4814 before & after

Low-Cost Safety Improvement Schemes

An allocation of €262,000 was received in 2022 for the delivery of twelve low-cost safety improvement works. A similar allocation is expected in 2023.

Training Grant

In 2022 the Regional and Local Road Grants included €53,000 for non-national road training for Local Authority engineering and administration staff. It is estimated that a similar figure will be available in 2023.

Speed Limit Review

The Roads section carried out a review of the speed limits for regional and local roads as well as housing estate roads. The process began in November 2021 with a series of public consultation event beginning in February 2022. The new speed limit bye laws were adopted by the elected members at October's meeting. In total there are 18 new speed limits adopted

Defective Signage

The Department of Transport provided funding of €15,600 in 2022 for replacement of defective signage on our local and regional road network. €13,770 was also allocated for the erection of signage in housing estates that were taken in charge since 2021. Similar funding is expected for housing estates in 2023.

Local Improvement Schemes

Funding allocations totalling €932,009 were received from the Department of Rural and Community Development under two rounds in May and July 2022. Five lanes were completed in Round 1 with a further Nine lanes completed in round 2. The historic list has been completed and all new applications received in 2017/18 have been assessed and ranked in accordance with the new eligibility criteria.

Community Improvement Scheme

An allocation of €432,850 was received from the Department of Transport in 2022, which, together with community contributions, enabled the resurfacing of four roads. A similar allocation will be sought from the Department of Transport in 2023.

Reclaimed Asphalt (RAP) Pilot Scheme

The second phase of the RAP Trial was undertaken on 2km of the R180 in Lough Egish in July 2022. Continuous monitoring and testing are being undertaken on a monthly basis for the next year to ascertain how the road/material is performing. The trial generated a lot of interest on a national level with site visits from engineering staff from a number of local authorities arriving on site to observe the trial. The scheme was presented to the National TII conference in September 2022. Further funding is expected in 2023 to continue with the development of this material.



Climate Change Adaptation Funding

An allocation of €418,000 was received in 2022 for the delivery of six climate adaptation and resilience works schemes. A similar allocation is expected in 2023.

Active Travel

Monaghan County Council secured an allocation of €2,500,605 from the Active Travel Investment Grants for 2022. This allocation is for 46 schemes in total across various project codes. This targeted funding will make walking and cycling in our towns and villages safe and sustainable. Projects to be delivered include upgrades along our existing Greenway, footpath/cycleway provision, streetlighting, pedestrian crossings, pedestrian bridges and safe to school infrastructure as well as the development of a Local Transport Plan.

A variety of our schemes have consultants working on option selection reports for pedestrian & cycle measures. Others are at the detailed design stage, while some are fully complete or in the construction phase. The Active Travel unit is on target to spend the 2022 allocation and will be working closely with our MD's to identify proposed schemes for funding in 2023.

Upgrade of Monaghan Town Greenway

One of the largest projects we have received funding for in 2022 is for the upgrade of the Monaghan Town Greenway. This upgrade is happening in 3 phases with all three phases scheduled for completion in 2022. Improvements along the stretch from the Coolshannagh Roundabout to Old Cross square included drainage, lighting, fencing, resurfacing and road lining.

Works on the stretch of greenway along the Canal adjacent to the Mall Road included upgrade of kerbing, a new tarmac finish and replacement of wooden fencing with metal estate fencing, dredging on the canal and de-vegetation. Also incorporated was planting of trees and wildflowers along the opposite towpath to the upgraded walkway.

The provision of lighting on the greenway will enhance user safety during the long winter months.



Walking & Cycling Strategy

Several actions in the Walking & Cycling Strategy are completed or at various stages of progression. A Walking & Cycling Interdepartmental Committee has been established with senior staff from various relevant sections leading and delivering on various actions. A Walking & Cycling Forum consisting of external stakeholders with an interest in walking and cycling matters was also formed in 2022. This forum will continue to meet quarterly and input into ongoing policy and the practical development of sustainable transport solutions in walking and cycling in Co Monaghan.

Bike Week 2022

Bike week was another huge success in 2022. 14 different events which included E-bike and family guided cycles, bike skills workshops for children, a secondary school's cycle along the greenway to Rossmore Park, mountain biking for teenagers, council staff E-bike competition and several online webinars took place. Over 200 participants were at in person events and over 380 attended online webinars. Bike accessory packs also were distributed through the libraries and available for collection.



New additions to staff E-bike scheme

Due to the popularity of our staff e-bike scheme which was launched in September 2021 in 5 locations in the County we have recently added to the fleet. 2 additional bikes that are located at Monaghan Fire Station and Monaghan machinery yard. The e-bikes will prove extremely useful for staff who have a variety of duties to carry out in the urban area and an environmentally friendly method of travel. To date staff have been using the bikes for leisure purposes on their lunch break or attending meetings locally



Road Safety

Ireland's fifth Government Road Safety Strategy 2021-2030 was launched in December 2021, the aim of which is to reduce the number of deaths and serious injuries on Irish roads by 50% over the 10-year period. The strategy is the first step in achieving the 2020 Programme for Government commitment of bringing Ireland to 'Vision Zero', which aims to eliminate all road deaths and serious injuries on Irish roads by the year 2050.

The County Monaghan Road Safety Working Together Group will launch County Monaghan's Road Safety Plan in 2022, which includes targets for reducing the numbers of fatalities and serious injuries which occur on the roads in County Monaghan, using the principals of the 'Safe System Approach'.

There has been a decrease in the number of fatal road accidents in county Monaghan. Two road users have lost their lives in the first nine months of 2022, compared to four over the same period in 2021.

County Monaghan schools continued to perform well at the Road Safety Authority's 'Seatbelt Sheriff' competition. Second Class students from Annalitten National School, Castleblayney, came out on top in the national 'Hi-Glo Silver' category for their "Glow Before You Go!" poster, winning a cash prize for their school together with a trip to Dublin Castle to pick up their award, followed by a trip to Dublin Zoo.

Division C - Water Services

Irish Water is responsible for the operation and maintenance of public water and wastewater services, including:

- Management of national water and wastewater assets;
- Maintenance of the water and wastewater system;
- Investment and planning;
- Managing capital projects; and
- Customer care and billing.



Under the 2013 Service Level Agreement Monaghan County Council agrees a Service Plan each year with Irish Water.

This Annual Service Plan commits both parties to deliver specific objectives and standards of performance against a budget covering headcount, goods and services and the Central Management Charge.

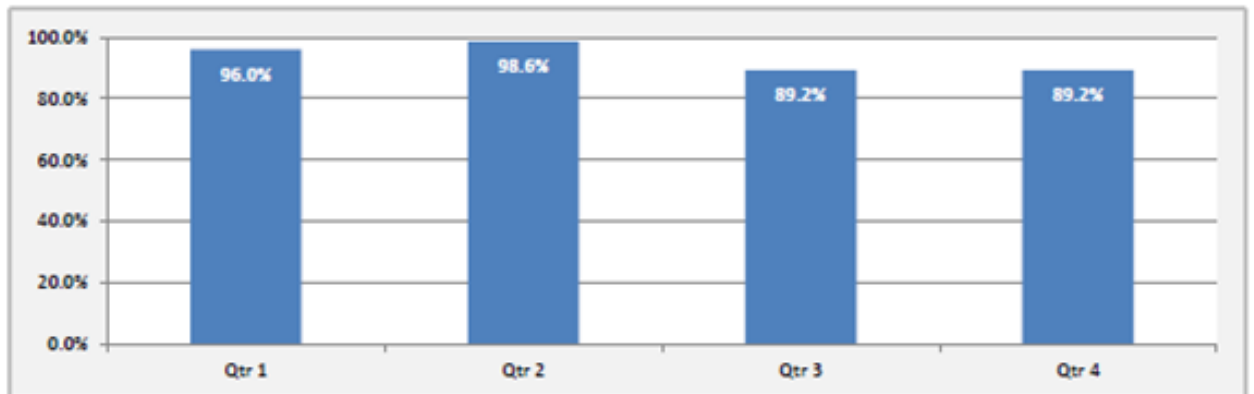
The Annual Service Plan is based on collaboration to ensure service continuity to the customer, provide value for money and meet regulatory targets set by the economic and environmental regulators - Commission for Regulation of Utilities (CRU), the Environmental Protection Agency (EPA).

Initiatives necessary to achieve performance levels are dependent on capital investment by Irish Water and implementation of transformation initiatives.

Monaghan County Council performance is measured quarterly by Irish Water.

Below are the Quarterly scores achieved by Monaghan County Council for 2021.

Dec-21 KPI Quarterly Report



During the year the Government published a Water Sector Transformation policy paper, Irish Water - Towards a National, Publicly Owned, Regulated, Water Services Utility. The paper referenced the process facilitated by the Workplace Relations Commission (WRC), which has been ongoing with a view to assisting the parties to devise a mutually agreed operational framework to replace the current service level agreements.

Meetings have been ongoing since 2021 between the representatives of the management side (CCMA, LGMA, DELGH, and Irish Water) and Trade Unions under the auspices of the Workplace Relations Commission.

The outcome of the engagement has led to a Framework for Future Delivery of Water Services. The framework addresses staff concerns relating to the future delivery of water services. However, there remains significant detail to be agreed between stakeholders on the migration of services to the Single Public Utility (Irish Water) and Monaghan County Council will continue to work with all stakeholders to ensure that this will be done as seamlessly and efficiently as possible.

Monaghan County Council is also the Water Services Authority in relation to the supervision of Group Water Schemes and small private water supplies under the Drinking Water Regulations 2014. It also administers the payment of grants and subsidies towards the running costs of Groups Water Schemes and payments of grants to upgrade the assets of Group Water schemes, private water supplies and Domestic Wastewater Treatment Systems.

To ensure a clean, safe and sustainable environment the section is responsible for ensuring redundant water and wastewater assets are supervised and maintained. It also co-operates with the council's planning section and government departments to facilitate the upgrade and transfer to Irish Water of public water and wastewater infrastructure within private developments.

Irish Water Non-Domestic Tariffs

A new non-domestic tariff framework for Irish Water's business customers went live towards the end of 2021 replacing over 500 different tariffs, with customers in different local authority areas paying different charges. The new framework standardised charges across the country while recovering the cost of providing water and wastewater services to non-domestic customers.

Capital Works

Irish Water's Capital Investment Programme delivers improvements in drinking water quality, leakage, wastewater compliance, business efficiencies and customer service. Several major infrastructural projects completed construction recently in particular Kilkitt Water Treatment Plant and upgrade works to Castleblayney Wastewater Treatment Plant.

The following table details projects currently ongoing in Monaghan.

Contract	Description of Works	Estimated Value	Contractor	Estimated Construction Duration	Design/Tender/Construction Stage	Estimated Construction Completion Date
Carrickmacross Waste Water Treatment Plant Upgrade	Upgrade to intake works and installation of outfall pipe.	€6,000,000		24 months	Contractor Appointed	2023
Monaghan Drainage Area Plan	A sewer network that is fit for purpose to support business and social development in Monaghan.	€5,000,000	ARUP	24 months	Design Stage	TBC

Monaghan County Council also undertook enabling works to water and wastewater infrastructure within estates. The works are funded through development bonds and once complete will allow Monaghan County Council to forward an application to have such estates taken in charge by Irish Water.

Enabling works were undertaken at Mullaghglass and Glaslough Village under this program.

Leakage Reduction programme

Irish water approved the following schemes to go forward for design and construction in 2022.

Newbliss Mains Rehabilitation

This project involved the replacement of 2.35km of old Cast Iron watermain with new improved plastic pipes along the Ballybay road from the outskirts of Newbliss village. This section will complete the removal of old Cast Iron pipes from the network which will improve the water supply in the area as well as minimising disruptions to customers water supply by reducing leakage and improving water quality.

Works were also completed on the Killeevan Road to replace 2.80km of old Cast Iron watermain

Devin Reilly, St Macartan' s and Dr McKenna Terraces - Monaghan town.

The project will involve the removal of backyard services from Devin Reilly, St Macartan' s and Dr McKenna Terraces in Monaghan town. Works involves laying new watermains to the front of some properties to facilitate new boundary boxes to be installed in public accessible areas.

This scheme will also facilitate the removal of old asbestos watermain to circa 126 properties in these areas. It is envisaged this project shall go to Construction Q4 2022.

Removal of backyard services O' Duffy Terrace.

This will involve installing new boundary boxes to the front of circa 46 properties in publicly accessible areas. This scheme will also facilitate the removal of water being supplied through Old Cast Iron watermains to the rear of the properties which are hard to access to carry out repairs.

Water Mains replacement Killyconnigan – Monaghan

Works on replacing over 1.5km of problematic, old water mains in Killyconnigan, between the Rossmore Industrial Estate, Cortolvin Road and Park Road Monaghan town that were prone to frequent bursts and leakage and caused water supply disruptions for customers in the area were completed in 2022. The old water mains were replaced with new high-density polyethylene (plastic) pipes.

Main St. Castleblayney

Approval has been granted to proceed to design and construction the watermain replacement on main street in Castleblayney. This will complete the full removal of the old asbestos pipes from the town centre network.

Kingscourt Road Carrickmacross

This scheme will remove the backyard services from 8 no. semi-detached houses on the Kingscourt road out of Carrickmacross. This will involve laying 228m new watermains along the regional road and to the front of the properties in these locations to facilitate the installation of new boundary boxes in public accessible areas. The project is approved to design and construction

Tullyherim, Armagh Road Monaghan

This scheme is approved to go forward to design stage this year and for construction next year 2023. This will remove the old 150mm diameter problematic asbestos watermain from immediately east of Ulster Canal road bridge after the Coolshannagh roundabout for a distance of 270m

Small Towns & Villages Growth Program

Small Towns and Villages Growth Programme is primarily intended to provide capacity in Irish Water Wastewater Treatment Plants (WWTPs) to cater for growth in smaller settlements which would not otherwise be provided for in the current Investment Plan. Monaghan County Council has been allocated €1.238m funding under the Small Towns and Villages Growth Programme. In October 2021 Irish Water indicated that Oram Wastewater Treatment Plant had been identified for funding under this program. It is hoped that Newbliss and Clontibret will be considered for inclusion under tranche 2 of this national project.

Inlet Works Storm & Sludge Programme

- Clones WWTP has received funding under then first tranche. Project at design stage.
- Ballybay WWTP contractor appointed and works will commence in quarter 4 2022.

Shared Water Enhancement and Loughs Agency (SWELL)

Clones and Ballybay Wastewater Treatment plants have been identified as sites to be included in this scheme. A funding under the INTERREG programme has been submitted by Irish Water.

Wastewater Pumping Station National Programme

A design team has been appointed to review 98 Avenue Clones under the Wastewater pumping station national programme.

Solar Photovoltaic Phase 2 Programme

Planning approval received for installation at Monaghan WWTP. Works to be bundled with similar works in region.

National Telemetry Programme

Kilkitt Water Treatment Plant which supplies the Lough Egish Regional Water Supply Scheme has been selected by Irish Water to Pilot the rollout of its centralised national telemetry system. To date all telemetry systems are locally based and predate the establishment of Irish Water. The new system will ensure continuity and security for a modern water supply and wastewater system against the growing level of cyber security risk. The NTS will provide a standard, secure, efficient, and future capable platform for communications and data monitoring of all treatment plants, pumping stations and key control points across the national water and wastewater assets.

Asset Transfer

Section 12 of the Water Services (No. 2) Act 2013 provides for the transfer of Water Services Assets to Irish Water, which is given effect by Ministerial Order. To date 129 folio numbers have transferred to Irish Water with 7 transferred in 2021.

There are approximately 64 folios yet to be transferred as some assets contain more than one folio.

Detailed work is ongoing preparing supporting material for the transfer of these assets which includes the subdivision of folios and associated mapping, the registration of unregistered sites, the establishment of legal rights of way and the resolution of outstanding title anomalies.

Rural Water Programme

The Rural Water Programme in County Monaghan is administered by Monaghan County Council. The programme provides measures to address deficiencies in:

- Group Water Schemes
- Group Sewerage Schemes
- Private Water Supplies where no alternative group or public supply is available
- Domestic Wastewater Treatment Systems (subject to terms and conditions)

Rural water section administers subsidy payments to twelve group water schemes in the County of variant amounts towards the operation and running of the scheme's dependent on eligible expenditure and participation in a DBO contract.

Scheme specific capital grants under the Multi Annual Rural Water Programme measures are administered to group schemes towards source protection, water conservation and scheme enhancements. Department Circulars and framework documents relating to the next multi annual programme 2022-2025 are expected to be issued from the Department shortly.

Well grants and domestic wastewater treatment system grants are administered under the rural water programme. The DHPLG issued new Circulars in June 2020 relating to revised grants and terms and conditions towards remedial works or upgrade works approved for wells and domestic wastewater treatment systems.

Increased grants of up to €5,000 to a maximum of 85% of qualifying works are now available for domestic householders towards remedial works or upgrade of a well and 100% of costs subject to a maximum grant amount €1,000 is available towards necessary treatment systems for wells (subject to terms and conditions).

The revised grant scheme towards upgrading or replacement of a domestic waste water treatment system introduced three separate grant schemes in June 2020 with increased grants of up to €5,000 to a maximum of 85% of qualifying works now available to eligible householders and the removal of the means test for qualifying householders. The three schemes consist of the existing grant scheme under the National Inspection Plan and two new schemes whereby householders may qualify for a grant if they are located in a High-Status area or Priority Area for Action as designated in the river basin management plan 2018 – 2021.

Drinking Water Compliance

Monaghan County Council on behalf of Irish Water sample the public drinking water at over 92 locations annually across the county including all the towns and villages. The water samples are taken in households and business premises and are sent to a laboratory for testing. We assess how clean the drinking water is by putting the sample through various analytical tests in a fully accredited laboratory. All results are available to the public to view on www.water.ie. Over 90 individual parameters are measured to tell us how clean the water is against set out EU limits. Microbiology includes e.coli and coliform bacteria. Indicator parameters include iron, manganese, odour and taste. Chemical parameters include pesticides, metals, fluoride and THMs. Below is a summary graphic of compliance so far in 2022.

Figure 2 below demonstrates the overall percentage compliance January to July 2022

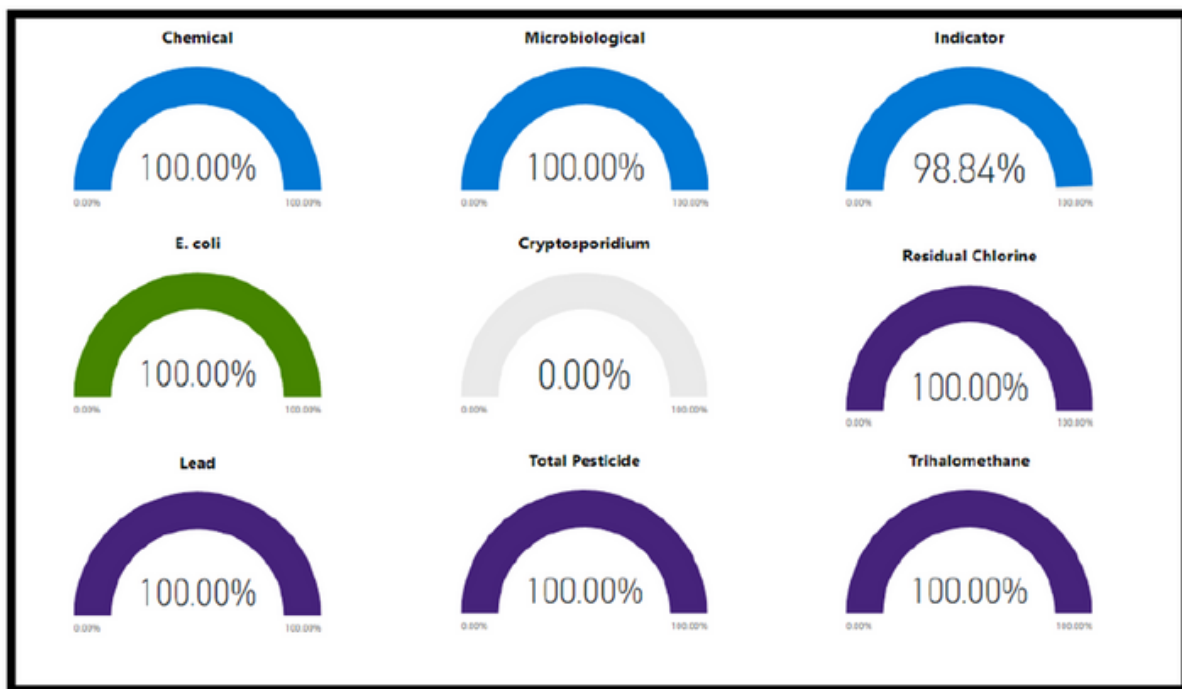


Figure 2 Percentage Compliance for period January – May 2022 County Monaghan

Monaghan County Council also have responsibility for sampling and testing of private group water schemes and small private supplies. Over 112 samples are taken each year which includes almost 3000 individual tests, at houses and businesses across Monaghan. In 2021 compliance rate in Monaghan for private group water schemes and small private supplies was 99.4% for all parameters assessed.

Development Management

Introduction

Despite increases in building costs as a result of inflation and increasing borrowing costs during 2022, a comparable number of planning applications were received to previous years. The national E-planning facility was rolled out to County Monaghan in late 2022, enabling applicants to submit their planning applications online. This incurred a significant investment in the provision of information and communication technologies during 2022 to support this initiative.

In terms of enforcement, the number of complaints received by the Planning Section is similar to last year's figure.

In respect of Forward Planning, the Section continued to develop policy to ensure that development in the County is carried out in a sustainable manner. Activities in 2022 included the Housing Need and Demand Assessment for the County as well as a review of housing activity in the County. Work on progressing the Dublin Street Regeneration Plan continued in 2022 and the assessment and preparation of the Draft Map in respect of the Residential Zoned Land Tax was carried out at the end of 2022. Planning Section also contributed to the implementation of Monaghan County Council Climate Change Adaption Plan.

Outlined below is a more detailed review of the work carried out by the Planning Section in 2022 and projected work activities for 2023.

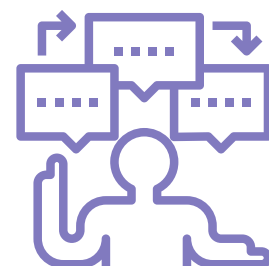
Planning Applications

The year to date has seen a decrease in the number of applications compared to last year, however applications in 2021 were the highest received in Monaghan since 2009. It is assumed that this surge in numbers may have been related to the COVID 19 pandemic, but 2022 saw a correction in the figures. Application types are dominated by single dwelling houses, domestic extensions and agricultural developments. To date applications received included 181 applications for single dwellings, 58 domestic extensions, 29 agricultural and 15 multi housing developments. It is expected that this balance of application types will continue into 2022.

Activity in other aspects of development management, including Section 5 Declarations, applications for extension of duration, Part VIII's, Section 57 applications, (protected structures) and compliance continue to remain the same in 2022.

Year	No Apps Received	Increase
2016	578	
2017	649	12.3%
2018	648	0%
2019	636	-1.85%
2020	615	-3.3%
2021	754	22.6%
2022	600*	-20.4%

*Estimated



Compliance

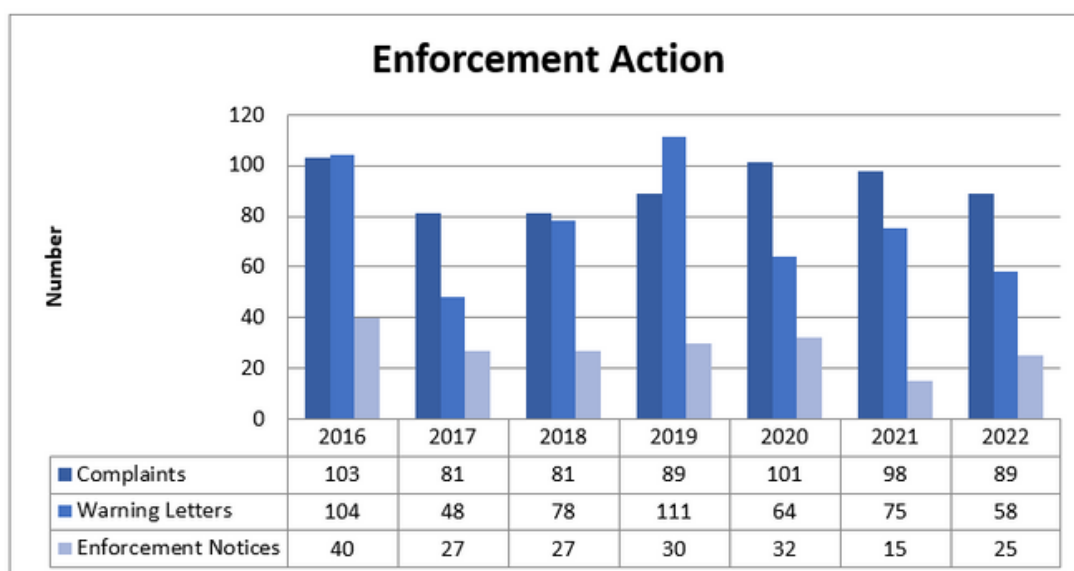
The high turnover of house sales/purchases in the housing market continues to impact on the volume of compliance queries received, planning searches requested, taking in charge queries and confirmation of payment of development contributions. From November 2021-September 2022, 157 planning search requests have been received, 105 queries related to financial conditions and 11 taking in charge etc. This level of activity is expected to continue into 2023.

Planning Enforcement

Enforcement

The number of planning enforcement complaints received during 2022 is broadly on a par with 2021 although a higher level of enforcement notices has been issued indicating a need to escalate more enforcement matters than the previous year. The level of enforcement activity is likely to be similar in 2023.

Due to the easing of COVID 19 restrictions and with the assistance of new staff members within the administrative element of the Planning Section a concerted effort has taken place this year on the collection of outstanding development contributions. Between January – September 2022 payments in the region of €880,000 have been received, while invoices for just over €800,000 has been issued. Statements and reminder letters are being issued on a regular basis and a number of phasing agreements have been entered into.



*2022 as at 26/09/2022

Unfinished Housing Developments / Taking in Charge

In 2022 the Planning Section continued its work in resolving remaining unfinished housing developments in the County. Bonds continue to be pursued on a small number of developments throughout the County, and it is anticipated that works can be carried out and the estates progressed for taking in charge in 2023. Twenty-nine estates were at various stages in the taking in charge assessment process in 2022 with some of these progressed to taking in charge. A number are also with Irish Water for agreement, and it is hoped that these can be substantially progressed in 2023. At least two developments require Site Resolution Plans to be agreed with Irish Water. The Planning Section will continue to progress the Taking in Charge of residential developments throughout the County in 2023.

Forward Planning

Dublin Street South Regeneration Plan

Work continued on progressing the Dublin Street South Regeneration Plan, Monaghan, which previously won the Design Award at the Irish Planning Institute National Planning Awards continued in 2022. An application for the development of the infrastructure and creation of development sites was lodged with An Bord Pleanála in September for determination. It is hoped that it will be determined in the first half of 2023. The focus in 2023 will be to progress the delivery of this plan and Planning Section will continue to assist in this regard.

Dublin Street North / Roosky Lands

Plans for the comprehensive development of lands at Dublin Street North and also for the adjacent lands at Roosky were further progressed with the adoption of two variations to the Monaghan County Development in early 2022 to incorporate the strategic master plans for each area on a statutory footing within the Plan. It is anticipated that these plans will continue to be progressed in 2023.

Housing Need and Demand Assessment

Work continued in 2022 on the Housing Need and Demand Assessment for the County as well as a review of housing activity and delivery in the County. Consultants produced draft reports and following review, it is expected that the final reports will be published in early 2023.

Residential Zoned Land Tax

The Summer of 2022 saw the introduction of the Residential Zoned Land Tax, the objective of which is to activate land that is serviced and zoned for residential use or mixed use which includes residential use, in order to increase housing supply and to ensure regeneration of vacant and idle lands in urban locations. The significant task of identification, assessment and mapping of the land considered to be in scope for the tax was undertaken by the Planning Section in the Autumn, with the publication of Draft Map on 1st November. The process, which is an annual one, will continue until the 1st December 2023 when the Final Map will be published.

Built Heritage

In 2022 Monaghan County Council again administered the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF) which involves funding from the Department for Housing, Local Government and Heritage for the repair and conservation of protected structures. Nine projects across the County received a total of €94,000 funding from the Department for the repair and conservation of protected structures under the BHIS in 2022. Three projects were allocated a combined total of €200,000 under the HSF in 2022. As one of the BHIS projects was unable to progress works, its funding allocation was reallocated to other BHIS projects within the County. Planning Section will continue to administer built heritage funding schemes in 2023

Repaired Windows, Stonework, Leadwork and Flashing to the North Transept Gable of Monaghan Cathedral



Repaired Finials at Newbliss Gate Lodge, Rossmore, Monaghan



Agents' Workshop

One Agents' Workshop was held in 2022 to advise of the introduction of the E Planning System planning as well as inform and update agents generally. It is intended to continue this process of consultation in 2023.



Local Enterprise Development Services

Local Enterprise Office (LEO) Monaghan plays a vital role in facilitating and promoting sustainable economic growth and enterprise. We aim to promote entrepreneurship, foster business start-ups, and develop existing micro and small businesses to drive job creation and to provide accessible high-quality supports for new business ideas.

The LEO works collaboratively with key enterprise and strategic stakeholders, including business and community groups to promote a strong enterprise focused environment contributing to the county achieving its economic potential. LEO Monaghan also plays a significant role in economic activities of the Local Economic & Community Development Plan, County Development Plan and the Economic & Enterprise Strategic Policy Committee.

Enterprise Support Local Enterprise Development Services

Our focus for 2022 was to provide an elevated level of relevant supports and services to encourage and foster new start-ups. We will continue to prioritise aiding existing businesses to expand and grow and face the increasing number of challenges, including Brexit, re-emerging from the Covid-19 pandemic, sustainability and the economic impacts of the war in Ukraine.

A budget of €280,175 had been awarded to Selective Financial Assistance Measure (grants) with an additional 50,000 agreed mid-year. €352,704 was awarded to the Entrepreneurial and Capability Measure (training) in 2022.

Providing supports and services under our core objectives for the next four years must now focus on preparing businesses for the low carbon economy, digitisation, export readiness, LEAN practices, and clustering for growth.

Climate Action - Green for Micro

As climate action, sustainability and energy costs continue to be the new norm, Monaghan LEO were at the forefront of adaption planning and awareness building of our businesses. A novel 'Go Green'- climate action series was designed to support businesses as they transition to low carbon entities. Over 90 businesses attended these events, which ranged from sector specific to narrow focused topics and all had the focus of decarbonising. This series complimented the Local Enterprise Office Monaghan's Green For Micro support and with the aim of further increasing the capacity and peer learning amongst our stakeholders. In addition, 15 businesses have been approved for the Green For Micro initiative enabling businesses to get a measurement of their carbon footprint and some recommendations on how to reduce same and/or to make their business more sustainable.



Digital Start- pilot

Small businesses need to maximise every advantage - and implementing a digital strategy can give businesses a real edge. Digital Start is a pilot initiative designed for County Monaghan manufacturing and international trading service clients. From optimising processes to delivering a seamless digital customer experience, the aim of this pilot is to help businesses prepare and implement a plan for the adoption of digital tools and techniques across the business. Digital Start provides support to obtain a digital strategy, technical and/or advisory services for eligible businesses.



Entrepreneurship Support Services

Promoting and highlighting enterprise and entrepreneurship as widely as possible continues to be supported by national LEO initiatives such as Local Enterprise Week, Look for Local, National Women's Enterprise Day, the Student Enterprise Programme, and the National Enterprise Awards.

Local Enterprise Awards

The Monaghan Enterprise Awards took place as part of a very successful Local Enterprise Week programme of events. There were over 220 physical and virtual events taking place across the country, run by the 31 Local Enterprise Offices from March 7th to 11th.

Streat School Ltd. supported by Local Enterprise Office Monaghan, were winners at this year's National Enterprise Awards. The awards, which took place at the Mansion House in Dublin, are in their 23rd year and run annually by the Local Enterprise Offices.



Streat School Ltd. took home the "One to Watch Award". The company manufacture and brand bespoke coffee & hot food trailers for customers. They also offer their unique industry expertise and mentoring in the form of workshops & seminars to help both start-ups and existing businesses.

Monaghan Women in Business Network

Monaghan Women in Business is an informal network which is open to all women in business and in management positions in County Monaghan and surrounding areas. The aim is to provide information, support, promotional and networking opportunities to all who take part.

This year LEO Monaghan surveyed the members and held a Focus group to identify the needs and wants for the members with a view to relaunching the network in 2023 to encourage higher participation levels & attract new members. The feedback from members has enabled LEO Monaghan to understand the needs and expectations of the network and a tender will be advertised in Q4 for the appointment of a suitable coordinator to deliver a new and improved programme in 2023. This will be launched officially during enterprise week 2023.



National Women's Enterprise Day

NWED 2022 will be celebrated with an in-person event, on Thursday 13th October in Castle Leslie with guest speaker Caroline O' Neill aka DIGG for success. The theme of this year's event is "Our Future, Our Way". The Monaghan LEO "Leading Light" for this year's event is Brenda Cassidy from the Braincalm Institute.





Student Enterprise Programme

Every September through the Local Enterprise Office Monaghan, entrepreneurial secondary school students begin their business journey to research, set-up and run their own real-world businesses as part of the Student Enterprise Programme.

The programme compliments the business studies curriculum at both Junior and Senior level and is a rewarding experience for students, giving them the freedom to develop their business concepts to the fullest. Students can enter either individually or as part of a team.

More than 600 students from 10 schools across County Monaghan took part in this year's programme coordinated by Fern Ross on behalf of Local Enterprise Office Monaghan.

Monaghan has had much success over the years. This year we had 5 schools go through to the National Finals with one student Jesse James Stewart, from the Patrician High School winning an award for the Best Commercial Potential Award in the Junior Category.

Jesse, worked under the guidance of his teacher, Linda Healy, Patrician High School, Carrickmacross on his enterprise 'Jessie James Woodcrafts', which specialises in hand crafted wooden planters.



Other key outputs for 2022 to date were:

Lean for Micro: We have seen a substantial increase in the demand of the LEAN for Micro initiative, which is one of the main support tools devised to enhance productivity and efficiencies within organisations. To date LEO Monaghan approved 10 micro businesses with the LEAN for Micro offering.

Trading Online Voucher Scheme: The Scheme for Trading Online vouchers changed in 2021 and the funding offered to applicants reduced significantly from 90% to 50% as a result there was less uptake of the vouchers this year. To date LEO Monaghan received 21 applications to the value of €40,110.35.

Mentoring: Under the Local Enterprise Office Mentor Programme, clients work with an experienced mentor who identifies solutions in areas of exposure within their business. The mentor programme continues to operate very successfully, with feedback from the participants extremely positive, highlighting the importance of non-financial supports to micro businesses. This has included a mixture of new start-ups who required additional help over and above the SYOB programmes in researching their markets or developing business plans and existing business owners who are trying to grow their business and create jobs.

The LEO's mentoring service is designed to complement the enterprise training and management development supports it offers. The panel of mentors comprises of experienced business advisors across a wide range of management disciplines. To date for 2022, 106 mentoring assignments have been approved by the LEO.

Training supports 2022: Local Enterprise Office Monaghan has continued with most of our training being delivered online for courses & workshops during 2022. Physical sessions have been held where it is considered important for participants to network and this hybrid solution is working well. To date Monaghan LEO have delivered a wide range of training courses & programmes on topics such as social media for business, eCommerce, Sales & Marketing, Financial Management, Vat & Tax & Leadership. LEO Monaghan facilitated the delivery of 45 enterprise related training programmes, events, and seminars, attended by 668 participants so far this year.

MFI Loans: Microfinance Ireland (MFI), in partnership with Local Enterprise Offices is a government funded initiative to support small businesses. To date, we have worked with 3 Monaghan businesses to prepare MFI business loan applications.

Business Information & Advisory Services

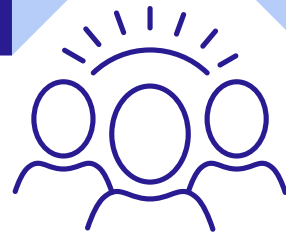


The LEO Network has formal protocols in place with Microfinance Ireland, Credit Review Office, Department of Social Protection, Revenue Commissioners, National Association of Community Enterprise Centres, Education & Training Boards and Failte Ireland, which govern dissemination of information, information signposting and inter-agency referrals. LEO Monaghan has both formal and informal engagement with these agencies and works closely to assist and support job creation at county level.



Community & Rural Development

Local Community Development Committee (LCDC)



Monaghan Local Community Development Committee (LCDC) continues to provide a strategic overview for, and support to, community and economic development in the county.

The LCDC is responsible for co-ordinating, planning and overseeing local and community development funding under several programme headings. It is also responsible for the preparation and implementation of the Local Economic and Community Plans (LECP). Preparation and development of a new Local Economic and Community Plan 2022-2027 is currently underway. Funding is required to facilitate the consultation, compilation and printing of the new LECP.

The purpose of the Local Economic and Community Plan (LECP), as provided for in the Local Government Reform Act 2014, is to set out, for a six-year period, the objectives and actions needed to promote and support the economic development and the local and community development of the Local Authority area, by both direct action, and in partnership with other economic and community development stakeholders.

Social Inclusion Community Activation Programme (SICAP) and the LEADER Programme 2014-22

The LCDC oversees the delivery of SICAP and LEADER Programmes in the county. SICAP is a social inclusion programme focused on the most marginalised in society. The SICAP sub-committee members are currently identifying the key local programme priorities for the programme for 2023 and 2024.

LEADER supports private enterprises and community groups who improve the quality of life and economic activity in rural areas. All LEADER Programmes including the 2014-2022, the LEADER Transitional Programme 2021-2022 and the LEADER EURI programme are coming to a close at the end of December 2022. The next programme is currently being prepared.

Examples of projects approved funding under the LEADER Programme include Astro turf pitches, walking tracks, community centres, tourist accommodation and community led tourism promotion projects, enterprise and economic projects.



LEADER PROJECTS – Clontibret Astro turf and Ballinode Millwheel

Peace IV

During 2022 the Peace IV Local Action Plan concluded activity in County Monaghan with the completion of a new Multi Use Games Area at Mullaghmatt.



To complete the closure of the programme and to celebrate the success of the programme, a booklet was produced of case studies and photos from all project activity Monaghan LCDC Peace IV Closing Booklet.

Peaceplus

Preparations are being made for the commencement of the new PEACEPLUS programme which is due to be launched by SEUPB in Autumn 2022. Under theme 1.1, Co-designed Local Community Peace Action Plans, Monaghan County Council have received an indicative award of €4.5 million to deliver on activities identified through public consultations and needs analysis. The new PEACEPLUS programme will run until 2027. A new PEACEPLUS partnership board has been formed that will support the delivery of the action plan. The new board is made up of County Councillors, State Agency Representatives and Social and Community partners.

Healthy Ireland

2022 saw the completion of round 3 of the Healthy Ireland Programme. A great deal of work was undertaken in completing the Healthy Ireland initiatives that were taking place in the county.

Round 4 of the Healthy Ireland programme began in 2022 and will continue until the end of 2025. This programme will enable Monaghan County Council to build on the work that has already been undertaken in previous rounds whilst also allowing for new initiatives and programmes to be included. A three-year plan is currently being developed.

Monaghan Drugs & Alcohol Forum

The Monaghan Drugs and Alcohol Forum was established to identify the key issues in Monaghan in relation to drugs and alcohol misuse and to identify possible solutions. The forum recommenced their quarterly in-person meetings in 2022. Work on the compilation of a two-year Action Plan commenced with the procurement of a consultant to review the existing plan and to prepare the new plan, following consultation with the members.

LCDC Equality Subgroup

The LCDC Equality Subgroup is tasked with the delivery of the community actions in the area of equality contained in the LECP. The group ensures that all the stakeholders represented focus on equality at the heart of their service provision. This year has seen the return of Social Inclusion Week which takes place in Monaghan from the 14th to 20th November. This year's theme is "Tolerance".

Events are currently being planned with our stakeholders from the LCDC Equality Subgroup which will form a Programme of Events which will be widely publicised.

Covid 19 Volunteer Recognition Event

The Covid 19 Volunteer Recognition Event took place during National Volunteering Week on the evening of Thursday 19th May. The event acknowledged the valuable contribution of a number of volunteers in Monaghan during the pandemic.

Minister for Social Protection and Rural & Community Development, Heather Humphreys was in attendance and presented commemorative letters and badges to the volunteers, as well as giving the closing speech.



Migrant Integration

Africa Day, designated by the African Union as an annual celebration of the continent's unity, falls on 25th May each year. Local communities across Ireland organise events to mark the day.

Africa Day 2022 celebrations in Monaghan took place in Teach na Daoine FRC and attracted a very large attendance. The event celebrated the many positive connections between Ireland and the many diverse cultures across the continent of Africa. The event was a celebration of African food, culture, fashion, heritage, dance and music.



Monaghan Public Participation Network (PPN)

Monaghan PPN continued to grow in 2022 with 23 groups registering, bringing the total to 601. We have completed training of our member groups on various social media platforms and are arranging First Aid training prior to the end of year. A return to in-person meetings is planned with our AGM/ Plenary before the end of the year. MPPN also took part in public consultations when requested, including the 2022 Climate Conversations in conjunction with the Department of the Environment. The PPN also successfully held elections for the new Peace Plus Partnership Board, filling all 8 seats required. A further 5 seats were filled on other decision-making Committees within Monaghan County Council.

The key priorities for 2023 are to continue to deliver on the actions in our Strategic Plan 2022 – 2025, including promoting the use of the Community Wellbeing Statement amongst all stakeholders and arranging networking opportunities for our Community Representatives to provide support and training. In conjunction with the DRCD and the National PPN Network, a communications campaign to highlight the PPN and their work is to take place. It is planned to build on this campaign to increase the participation and awareness locally and strengthen the Community Sector in Monaghan. The DRCD in partnership with Mazars have completed a review on the PPN Structure, which was a two-year consultative process. Both MPPN and MCC submitted feedback on the review, and feedback from all PPN's and County Councils will be consulted and reviewed over the next 12 months, which may result in some restructuring of the PPN's nationwide.

Ukrainian Emergency Response

Ukrainian refugees

On Sunday April 3rd, 40 Ukrainian refugees were re-located by the International Protection Accommodation Service (IPAS) to the designated temporary rest facility in Monaghan at the Civil Defence building. The group, who had travelled to Ireland via Poland, comprised of families with young children and older persons.

The rest facility was set up to accommodate a maximum of forty people, safely and comfortably. Over ten days, a dedicated team of Civil Defence staff and volunteers with local authority staff, provided efficient and appropriate operation of the rest facility. This ensured that the residents' immediate physical, medical, safety and welfare needs were met.

A cross sectional team was established within the local authority and a considerable body of work was organised by staff, local volunteers and relevant agencies which included:

- Initial medical assessments carried out by the HSE support team
- Follow up GP appointments
- Staff from the Department of Protection held two information sessions at the centre following up on PPSN queries.
- Local Gardai provided personal safety briefings and organised local trips
- A number of support agencies provided toys and clothes for the families

Monaghan County Council established a multi-agency Community Response Forum to provide a co-ordinated response to the variety of service needs of the Ukrainian refugees in County Monaghan. The local authority's Integration Officer was the point of contact for the Ukrainian group, co-ordinating services and integration activities with local agencies. This work was funded by Monaghan County Council's Monaghan Together – Unique and United Project, co-financed by the European Commission under the Asylum, Migration and Integration Fund 2014-2020 and supported by the Department of Children, Equality, Disability, Integration and Youth (DCEDIY).

Since April 2022, IPAS has placed Ukrainian refugees in emergency accommodation in two hotels in the county. Monaghan County Council was also tasked by the DCEDIY to match Ukrainian refugees, living in emergency accommodation, with vacant and shared pledged accommodation. At the end of September 2022, 32 people have been housed in 7 vacant pledged properties.

Other Community Services

Monaghan Peace Campus

The Community Development team are actively supporting the Capital Projects team on the delivery of the iconic Peace Campus project. This project is due to be completed in Summer 2023 and will be open to the public shortly after this. A comprehensive programme of events will be delivered from the Peace Campus that will be led by the Community Development team.

Age Friendly Programme

The Age Friendly Programme saw the recommencement of in-person meetings of the Age Friendly Alliance and the Older People's Council in 2022. A number of initiatives were undertaken with local stakeholders such as An Garda Síochána, Beech Hill College and the RSA.

These engagements included a partnership with the Cavan and Monaghan Garda Division on their community initiative aimed at reinforcing positive engagement with older people in Monaghan. The project saw older people receiving LED candles and crime prevention advice from An Garda Síochána.



A feature of 2022 was the appointment of Seamus McDermott as the Age Friendly Ambassador for County Monaghan. Seamus attended a number of events including the Croke Park Age Friendly Stadium launch.



Community Plans

Plans for the communities of Ballinode and Newbliss-Killeevan were completed and launched during 2022. The communities are now pressing ahead to deliver actions from their respective plans with continued support from Council staff. Funding of €50,000 has been secured to facilitate the completion of a scoping study on a walk/cycle route connecting Ballinode and Scotstown with the Kilmore training grounds and Hollywood Lake. A funding application has been made to the Department of Rural & Community Development for €500,000 towards constructing a new community centre in Ballinode village. A community council has been set up in Newbliss-Killeevan and this group is working together to identify their next steps arising from adopting their community plan.

Our work on community plans has earned us a shortlisting in this year's Chambers Ireland Excellence in Local Government Awards. The results will be announced on November 24th.



Minister Heather Humphreys, our two Cathaoirigh, Senator Robbie Gallagher, Ballinode community reps and MD elected members at the launch of the Ballinode Community Plan

Play & Recreation

Monaghan County Council is the main provider of play and recreation amenities in the county, and as such has a tremendous responsibility to ensure that our amenities are meeting the needs of the people of Monaghan.

During 2022, we brought together the various agencies and organisations in the county which are trying to deliver play activities or improve the range of play opportunities for children in the county. Together, we have started a group, 'Let's Play Monaghan', and have begun to run joint activities with funding from the Lego Foundation. We also collaborated on a programme of highly successful activities for National Play Day in July, with €3000 funding support from the Department of Children, Equality, Disability, Inclusion & Youth.



National Play Day event on the Urban Lawn in front of Monaghan Courthouse

The initiative to install communication boards in our largest playgrounds is nearing conclusion, with procurement underway. It is intended to have the boards in place by the end of 2022.

Funding of €16,541 was secured from the Department of Children, Equality, Disability, Inclusion & Youth towards repairs to the old playground in O'Neill Park Clones. The work was completed in September.

A first Play & Recreation Strategy for the County has reached the draft stage and is being considered internally by the various departments of the Council before being released to wider consultation. The implementation of many of the actions contained in the Strategy will be dependent on resources being made available.

Pride of Place

The Gala Awards for the 2021 competition took place in February 2022. We were delighted that Lough Egish were awarded the runner-up spot in their population category. Judging for 2022 is underway. There are two groups representing Monaghan County Council in this competition, namely Carrickmacross Workhouse in the Community Tourism Initiative category and Knockatallon in the 0-300 population category. The outcome of the competition will not be known until the end of 2022.



Carrickmacross Workhouse prepares to welcome the Pride of Place judges

Monaghan Community Alerts

Membership of this innovative scheme is just short of 4,900. The three-year contract with Komeer to act as the service provider for the alerts has now expired and we are currently procuring a new service provider. Due to the large membership, the cost of running the scheme has risen to approximately €12,000 per annum. It is hoped to reduce this under the new contract in 2023.

Joint Policing Committee

The JPC continues to support the Countywide “Don’t Pour Your Dreams Away” anti-drinking campaign, which is targeted at Junior Cert result recipients. A contribution of €2,000 is made towards the cost of youth workers, Gardai and other development staff visiting every secondary school in the County in the run-up to the results being released. They will deliver a two-hour presentation and workshop on the effects of alcohol and the potential consequences on a young person’s career, should they come to the attention of the Gardai, now that they are over the age of 16.

A funding application has been made to a new programme being run by the Department of Justice to secure resources, to roll out Largy College’s award-winning anti-racism campaign on a Countywide basis.



Tidy Towns

Students from Largy College with the JPC at the June JPC meeting

The results of the national competition are not yet known, as the competition is running late in 2022. Going by the amount of activity in our local towns and villages, and how well they all have been looking, we can expect another good year, with entries vying strongly for regional and national awards.

Glaslough was selected to represent Ireland in the International ‘Communities in Bloom’ competition. The judges visited over a two-day period in July and were met by Council staff and Municipal Districts elected members, before being escorted around every inch of Glaslough by the dedicated army of Tidy Towns volunteers. Participating towns are awarded a rating of up to five blooms. The results will be announced at a ceremony in Canada at the end of October.



Communities in Bloom judges, Tidy Towns Unit from Dept of Community & Rural Development and Glaslough Tidy Towns Committee meet Municipal District Elected Members and Council staff in the Council Chamber

Yellow Flag Programme

Inver College in Carrickmacross became the first school in Monaghan to take part in the National Yellow Flag Programme.

Yellow Flag is a programme that supports primary and secondary schools to become more inclusive of all cultures and ethnicities, celebrates diversity and challenges racism and discrimination. The Community Section will provide a range of supports to the teachers and pupils of Inver College over the two-year period of the programme.

Comhairle na nÓg

The 2022 committee members identified their key actions for the year. The group decided to focus on 'The Environment'. The members organised and participated in five litter picks around the five towns in Monaghan: Castleblaney, Carrickmacross, Clones, Monaghan Town and Ballybay. The group will also take part in a fast fashion workshop. They will then use that information to carry out their clothes swap event in an attempt to combat fast fashion in their local area. The annual election of the Comhairle na Nog members will take place in November 2022. When the new committee is elected, they will agree the priorities for 2023.

Monaghan Women's Assembly

Monaghan Women's Assembly (MWA) was established in March 2020, to encourage women into local politics but had a slow start due to Covid. However, since January 2022, the MWA have met several times, have completed their Terms of Reference and have outlined their plans and actions for 2022-2023, which they are carrying out currently. MWA will hold its first plenary meeting on 10th November 2022 which will include a guest speaker from See Her Elected (SHE).

Rural Funding Programmes

Community Funding Schemes:

Monaghan County Council delivered projects under the following funding streams in conjunction with Community Groups and the 3 Municipal District Offices. These funds help to promote Community Development capital infrastructure and enabled important local works to be undertaken in communities across the county.

CLÁR

Is a targeted investment programme for rural areas that aims to provide funding for small infrastructural projects that have experienced significant levels of depopulation.

The Measures for funding fall under 3 categories:

Measure 1: Developing Community Facilities & Amenities

Measure 2: Mobility, Cancer Care and Community First Responders Transport

Measure 3: 'Our Islands'

€660,570.60 has been approved by the Department of Rural & Community Development in respect of 15 projects.

Completed Projects which received funding under the CLÁR Programme:

[Drumhowan Community Outdoor Recreation & Sensory Garden](#)

[Latnamard National School](#)



Town & Village Renewal Scheme

The Town and Village Renewal Scheme (TVRS) 2022's main focus is to support small to medium capital projects which enhance the environment of town or village centres. The Town and Village Scheme will support these objectives and will encourage more people to return confidently to town and village centres to work, shop and socialise.

Other projects eligible for inclusion in the scheme included regeneration projects that support active and vibrant town or village centres, remote working, upgrading shopfronts and street facades, and green spaces and parks, etc.

In 2022 six funding applications under the Main TVRS were submitted to the Department of Rural & Community Development for consideration and a decision is awaited on the outcome of these applications.

Town & Village Streetscape Enhancement Measure

The focus of this measure is to revitalise, upgrade and enhance shopfronts and street facades in rural towns and villages. Improving the visual appearance of our urban streetscapes increases pride and confidence in our towns and villages, making them more attractive places to live, work and do business. This scheme will support activity such as painting, signage replacement, shopfront improvement, lighting, and canopies.

Clones Town was nominated under the Streetscape Enhancement Measure 2022 and secured €100,000 in funding.

Images of Completed Projects which received funding under the Town & Village Streetscape Enhancement Measure:



In 2022 as of 18th October €250,000 was approved by the Department of Rural & Community Development in respect of five projects under Measure 1; and two projects under the Project Development Measure.

Three funding applications have been submitted to the Department under Measure 2 and one under Measure 3, and a decision is awaited on the outcome of these applications.

Outdoor Recreation Infrastructure Scheme (ORIS)

The focus of the scheme under the following measures was to support outdoor recreational infrastructure in countryside areas across Ireland that not only provides an outlet for the communities in which they are situated but that also delivers added value from a tourism perspective, positioning rural areas to respond to the post-COVID-19 economic environment.

The Measures for funding fall under 3 categories:

Measure 1: Small Scale Repair/Development/Promotion and Marketing

Measure 2: Medium Scale Repair/Upgrade and New Trail/Amenity Development

Measure 3: Strategic Large-Scale Repair/Upgrades and New Strategic Trail/Amenity Development projects

Project Development Measures -

provides funding for the detailed development of projects which would enable them to reach a standard for application under Measure 2 or 3 of ORIS.

Images of Completed Projects which received funding under the ORIS Scheme:
Rossmore Family Cycle Trail



Funding Scheme	Amount of funding provided
Community Development Fund	€98,250
Disability Awareness and Participation Fund	€73,000
Festivals and Events Grant Scheme	€42,500

Other Funding to Community Groups

Funding was made available to community groups in the County under a number of funding streams. Details of the schemes and funding provided are set out below:

Monaghan Sports Partnership (MSP)

The ongoing Covid-19 pandemic continued to impact and influence the activities and delivery mechanisms of Monaghan Sports Partnership's programmes in 2022, particularly in the early part of the year. However, Monaghan Sports Partnership were still able to deliver over 100 different initiatives across the year, piloting many new programmes and targeting many new areas across the County. Monaghan Sports Partnership worked in collaboration with a number of organisations to deliver initiatives locally, to increase physical activity levels of all demographics of people and promote the benefits of physical activity on physical and mental wellbeing. Monaghan Sports Partnership's key target groups include:

- > Children & young people
- > Adults & children with a disability
- > Women & girls
- > Older adults
- > Asylum seekers/refugees
- > People in areas of social/economic deprivation

MSP also rolled out a comprehensive sports club grant programme to assist clubs in increasing participation rates in sports, upskilling and developing local volunteers, and assisting clubs with Covid-19 related safety costs associated with 'returning to play'.

In addition, MSP secured targeted funding for the development of Community Sports Hub projects and Dormant Accounts funded supports and these projects will continue into 2023 – aimed at promoting participation in sports and physical activity, particularly among key target groups.

MSP will continue to promote participation and club development in the County in 2023 in line with the objectives as set out in its Strategic Plan 2019-2023, relevant actions derived from the National Sports Policy and the National Physical Activity Plan.

Priority actions for 2023 include:

- > Community Sports Hub projects (Phase 2 and 3)
- > Sports Inclusion Capital Supports
- > Support to the creation of a National Database of Sport Facilities
- > Review of MSP Strategic Plan (2019-2023)
- > A comprehensive local community programme of activity with emphasis on key target groups mentioned above.



Tourism Unit

The Tourism Unit within Monaghan County Council continued to implement the Tourism Statement of Strategy and Work Programme 2017 -2022.

The Key Tourism Development Initiatives progressed in 2022 included the following:

Rossmore Cycle Trail

Under the Outdoor Recreation Funding Scheme (ORIS) 2019, funding of €289,355 was secured with match funding of €72,338 being provided by Monaghan MD. The cycle trail was designed following consultation with key stakeholders such as Coillte, Emyvale Cycling Club and Cycle Ireland. The project was completed in 2022 and officially launched by Minister Humphreys on Thursday 14th April 2022.



Monaghan Way Upgrade – Inniskeen to Castleblayney

Funding of €139,490 was received under ORIS 2021, with match funding of €15,499 provided by Carrickmacross-Castleblayney MD for this upgrade project. Trails consultants were appointed in May to survey the route and to provide specifications for upgrade works. The anticipated completion date for the project is April 2023.

Dartrey Forest Enhancements

Another project funded under ORIS 2021 was Dartrey Forest for which €200,000 was received, with match funding of €24,000 from Ballybay-Clones MD. The Paul Hogarth Company (Landscape Architects) were appointed to work up detailed designs to enhance the wonderful natural asset of Dartrey Forest, with a view to maximising its recreational value. This work is on-going and will be completed in 2023.

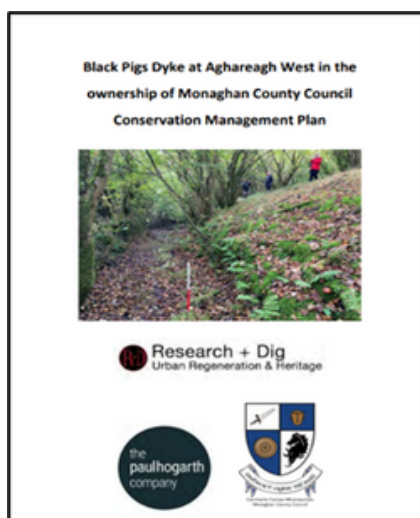
LEADER Heritage Cluster Project

Signage - A Design Team was appointed to design and install signage and interpretation panels at Rossmore Forest Park. Funding of €67,313.81 was awarded by LEADER for this element and match funding of €22,437.94 was provided by Monaghan County Council. The signage was installed in September 2022.



Conservation Management Plans

A multi-disciplinary Design Team including qualified archaeologists was appointed to draw up Conservation Management Plans for two sites in Co. Monaghan - Rossmore Forest Park and the Black Pig's Dyke at Scotshouse. Funding of €43,015.50 was awarded by LEADER for this element and match funding of €4,779.50 was provided by Monaghan County Council. The plans are available to view at www.monaghan.ie/tourism and the projects identified will be progressed as funding becomes available.



Destination Towns

Under the Destination Towns – Fáilte Ireland scheme, €497,962 was awarded to Monaghan County Council to deliver initiatives to assist in the enhancement of Monaghan Town as a visitor destination. The funded project for Monaghan is to deliver a multi-use events space in Church Square. Match funding of €165,987 was provided by Monaghan MD and the project is currently being progressed. It is scheduled for completion at end 2023.

Sliabh Beagh Partnership Committee

The Sliabh Beagh Partnership Committee is a cross-border initiative in conjunction with Fermanagh and Omagh District Council and Mid Ulster District Council, with representation from elected members, community groups and the business community in each council area. The committee met on a number of occasions in 2022 and was successful in securing Shared Island funding of €145,475, with match funding of €17,500 in total from the three councils for a major tourism feasibility study for the catchment area.

Dromore River Blueway

€50K funding was secured under the ORIS Project Development measure to work up plans to develop a Blueway along the Dromore river system from Ballybay to Lisalong. Canoeing Ireland was appointed in September 2022 to carry out a technical water survey which is a key project development requirement.

Lough Muckno Vision Report

Following on from the development of a Visioning Report for Lough Muckno Estate, Castleblayney and the surrounding area, a feasibility study of the concept proposals was progressed in 2022. A public consultation event in relation to the Stage 1 feasibility – a Strategic Planning & Environmental Appraisal - was held on Thursday 6th October 2022. The completed Appraisal report is due in January 2023 and will determine next steps in the feasibility study process.

Fáilte Ireland/ Ireland's Ancient East

The Tourism Unit has worked very closely with Fáilte Ireland throughout 2022 and acknowledges their support and financial contributions to tourism development feasibility projects across the county, such as the Lough Muckno Visioning Report, North and South Monaghan Cluster Development and Glaslough Village proposal. Financial support was also provided for county marketing initiatives.

Monaghan Destination & Experience Development Plan (Monaghan DEDP)

A crucial output from the collaboration of the Tourism Unit with Fáilte Ireland was the production of the newly developed Monaghan Destination & Experience Development Plan (MDEDP), launched by Ministers Catherine Martin and Heather Humphreys in June 2022. The MDEDP is a five-year commercial destination and experience development plan to support the development of unique and compelling destination experiences focused on a number of immediate and strategic destination opportunities within the county. The full plan can be viewed at www.monaghan.ie/tourism/monaghan-destination-experience-development-plan

Tourism Promotional Activities

Summer of Food Series

The key pillar of the Monaghan Tourism promotional campaign for 2022 was the Summer of Food Series. Funded by the Agri-Food Tourism initiative from the Department of Agriculture Food & the Marine, the series saw county Monaghan's food businesses and producers take centre stage over with a content driven campaign highlighting several of the county's leading food businesses and foodie experiences, with a particular emphasis on what's new, innovative and unique about each. The Summer of Food series was launched on Thursday 16th June 2022 by Minister Charlie McConalogue, who visited Monaghan Market House to officially announce funding of €23,000 for Agri-Tourism in Monaghan.

The full series is now available to view via the Monaghan Tourism YouTube channel and via <https://monaghantourism.com/monaghan-summer-of-food-series/>



Minister for Agriculture, Food and the Marine, Charlie McConalogue with Summer of Food participating businesses (including Adamson's Bar, Paelling Food Truck, Monaghan Taste Club, Silver Hill Duck, Subh Fraoc Ban and Castle Leslie Estate) at the Agri-Food Tourism launch at Monaghan Market House, June 2022

Ireland AM – Broadcast from Monaghan

Following a successful and well received show in 2021, Virgin Media returned to Monaghan for a special Ireland AM live outside broadcast, presented by Tommy Bowe from Castle Leslie Estate in August 2022 and featuring highlights from Tommy's tour of Monaghan to take in some key attractions, special guest interviews with Natalie B Coleman and Ardal O'Hanlon, and features with businesses participating in the Monaghan Tourism Summer of Food Series.



Other Promotional Initiatives

Monaghan was showcased in travel features in both print and online media including The Sunday Times, Belfast Telegraph, and MyKidsTime.com, and there were several press visits to the county from a range of influencer and travel journalists, including Catriona Doherty and Neil Leydon (RTÉ Digital).

Monaghan enjoyed coverage on US TV platforms in 2022, including a 25-minute travel feature on Ireland; County By County, presented by Ciara Whelan and created in conjunction with Peninsula TV, which aired across 239 stations in the US in January 2022. The full episode is available via the [Monaghan Tourism YouTube channel](#)

Monaghan is also set to feature in the next season of popular US travel show Ireland with Michael, hosted by Irish singer, theatrical producer and Wexford native Michael Londra, now based in the American Midwest. Filming was completed in Monaghan in June 2022, and the upcoming episode will air in January 2023.

EZexploring Trail Maps for County Monaghan

Monaghan Tourism worked in conjunction with EZexploring and with the Municipal Districts to create a suite of new town trail maps for the county, specifically targeted at families and children. The maps provide a fun activity based trail that encourages visitors to get out and about, solve the clues and learn more about the unique characteristics and heritage of each town along the way. Trail maps are available locally or for download from <https://monaghtantourism.com/brochures/>



Tourist Office

The Tourist Office re-opened in the Market House, Monaghan town on Tuesday 7th June 2022, recording a steady increase on visitor numbers when compared with 2021, and an increase in international visitors, indicating a return to normal visitor trends following the pandemic. The tourist office closed for the year on Friday 2nd September 2022. Tourism enquiries continue to be handled by the Monaghan Tourism Unit during the rest of the year (September-May) and the Monaghan Tourism website, App and social media channels (updated on a regular basis) continue to function as a key source of information for visitors and those planning a trip to the county.

The Patrick Kavanagh Centre

For its first full operational year the centre has performed above expectations especially so far in the face of a challenging national economic outlook. It has seen a significant increase in groups albeit from the domestic market and the centre has also started to diversify its offering to optimise revenue potential for exhibition experiences.

Highlights

Official Launch of Centre

The centre received its official launch in June, with two senior cabinet ministers present along with the CEO of Fáilte Ireland and various Council directors & councillors. The Poetry Jukebox, a popular addition to the Kavanagh trail was also launched on the same day. Over 200 attended what was a lively event punctuated by street performance by Castleblayney Players and a wonderful introduction by Kavanagh stalwarts John & Tommy McArdle.

Digital that Delivers – As a client of Failte Ireland the Kavanagh Centre was part of an ambitious programme to transform our Digital capacity and online presence. Through this programme the centre has invested in a brand new website, integrated 3rd party ticketing and CRM solution, content development, social media and google analytics training to support its marketing needs, along with training in Connected distribution with 3rd party vendors like trip advisor.

Trade – Participated in annual trade event (Meitheal) meeting tour operators working in international markets. Also recently participated in Trade event at Tourism Ireland conference, meeting their various reps throughout Europe and States.

Kate Beagan Card Collection – Collection of 6 cards based on Kate Beagans Patrick Kavanagh project. On sale from Autumn.

Poet at Rosie's Corner – Commissioned and produced mural of Patrick Kavanagh in Carrickmacross, which has quickly gained iconic status supporting the council's wider tourism goals for the South Monaghan region.

Kavanagh Poetry Award & Weekend Event

The 51st edition of the Patrick Kavanagh Poetry Award took place this September along with a Keynote Kavanagh Address (delivered by author John Connell) as part of a reduced Patrick Kavanagh Festival Weekend. This was the first proper running of the event since 2019 and over 100 attended what was a very well received event.

Taking Flight Radio Series - a series of radio essays celebrating the work and continued influence of the poet Patrick Kavanagh. Four essays were commissioned with artists such as composer Michael Gallen and folk singer Lisa O'Neill among the contributors. These will be broadcast in 2023. Support was also provided for a radio documentary celebrating Raglan Road which will be broadcast in December.



Creative Ireland

Commissioned traditional arts producers Ceol Connected to create a new theatrical work inspired by Kavanagh's timeless poem A Christmas Childhood. A co-production with National Concert Hall and Draocht Arts, the development of the work started during the summer with a series of workshops in St Daigs Inniskeen NS. This work will inform the production which will have its premier in 2023.

Creativity in Schools

Supported creativity associate Declan Gorman who facilitated a series of workshops with 12-14 yr olds in Inver College. The workshops essentially explored the students sense of creative self, legitimacy of the artist and their own cultural heritage and culminated in a group visit and creative exercise to the Kavanagh Centre and Trail. The workshops included a visual artist, theatre practitioner and poet supporting the widest possible experience of creativity in the group. This is a model we may well pursue with other interested schools.

Almost Everything – Reissue of famous Kavanagh recordings from the 1960s with additional recordings of his poetry by Irish Celebrities and personalities such as Bono, President Michael D Higgins, Liam Neeson, Imelda May etc.

This release has already exceeded expectation and is selling incredibly well. It has also brought a great deal of publicity to Kavanagh domestically and internationally. This is very significant as it pitches Kavanagh in the same realm as Heaney, Yeats and Joyce internationally which is an essential next step in growing the Kavanagh brand.

Prague – Kavanagh Centre invited to deliver a presentation about the story of our development in the context of developing literary and cultural assets as a tourism product. This is at the behest of Dept Foreign Affairs and will be delivered to mix of academics, diplomats, tourism Ireland reps and industry. Organised at behest of Ambassador Cliona Manahan the event also includes Professor Nicholas Greene TCD and will take place on 24th Oct in Prague.

High Quality Events Presented

- Various Comhaltas events throughout the year
- Kavanagh Centre Launch
- Kavanagh Weekend event featuring John Connell and music from Sean Walsh
- Monaghan Folk Festival (Oct 22nd)

Priorities for 2023

The key priorities for the Tourism Unit for 2023 include:

- Complete delivery of public realm tourism enhancements to Monaghan Town funded under the Destination Towns Programme
- Progress Project Development of Dromore River Blueway
- Develop New Strategy Document for Tourism 2023 - 2028
- Continue to seek funding for tourism development projects
- Deliver Sliabh Beagh Shared Island Feasibility Study project
- Progress delivery of Dartrey Forest recreational enhancements
- Operate seasonal tourist office
- Deliver promotional campaigns and on-going PR activity for the county
- Facilitate networking and organise tourism trade engagement initiatives
- Continue to grow the visitor numbers and widen the visitor base at the Kavanagh Centre
- Develop an enhanced events programme at the centre
- Enhance the retail offer at the centre

Heritage

County Monaghan has a rich natural, cultural and built heritage including wetlands, native woodlands, hedgerows, rivers, archaeological monuments, historic houses, traditional buildings, churches and architecture. Many of these places are protected by legislation such as the Planning and Development Act, National Monuments Act, Habitats and Birds Directives, and the Wildlife Act.

Biodiversity and Heritage Strategic Plan 2020-2025

Following extensive public consultation, the third five-year strategic plan was adopted by Monaghan County Council in November 2020. The strategic plan forms the basis of the programme of work and services delivered through the Heritage Section. The Heritage Council supports the activities of the Heritage Section with funding and professional advice.

County Monaghan Wetlands Action Plan

County Monaghan has a rich diversity of wetland habitats which support many flora and fauna of high conservation concern, in addition to providing a variety of vital ecosystem services in particular climate regulation. Since 2006 a significant amount of survey and outreach work has been undertaken in the county, culminating in this action plan published in 2021.

The Department of Housing, Local Government and Heritage Local Biodiversity Action Fund is supporting the roll out of recommendations from the wetland plan. This plan is the basis of a strategic approach to wetland assets in the county, to enable access to funding, and engagement with landowners and communities. The Monaghan Wetlands Network for Nature, Climate and People was launched during Heritage Week 2021, and this work continued in 2022. The Irish Rural Link's Community Wetlands Forum is working collaboratively with Monaghan County Council to mentor and support engagement with individuals and communities around wetland protection and restoration.

Wetlands Film for young people

Creative Ireland funded the production of a film to highlight the importance of peatlands for climate and biodiversity. Filmed in the early Autumn on Sliabh Beagh, the film is due for release at the end of 2022. The film incorporates animation and a young teacher from RTE school's hub is the presenter.



Film crew on Sliabh Beagh making the Wetlands Film in September 2022.

County Monaghan Hedgerow Conservation Strategy

Monaghan Hedgerow Survey – A Decade of Change 2010-2021, showed an overall decline in hedgerow extent, length, diversity in Monaghan and ash die back symptoms in 90% of the trees surveyed. These results are of concern for this important habitat and component of our ecological infrastructure across the county. Workshops with Monaghan County Council staff were held in Spring 2022 to discuss report recommendations:

- Monaghan County Council should produce and adopt a hedgerow conservation strategy.
- Concept of a heritage hedgerow should be recognised into county development plan and into planning infrastructure. The concept of “Heritage Hedgerows” is proposed for hedgerows which have notable historical, structural or species composition characteristics.
- Guidelines for planners and road engineers for dealing with hedges in planning applications. These documents will be finalised in Autumn 2022.

Heritage at the Heart podcasts

The third series of podcasts will be available on all the podcast platforms. The series is presented by the Heritage Officer and presents interviews with local people, custodians and heritage specialists recorded onsite. Topics recorded in 2022 are traditional buildings, Sliabh Beagh, climate and heritage, and wetlands.

Traditional Houses in Rural County Monaghan

The second volume of the Monaghan Heritage publication series is under preparation. Text, images and interviews with owners will form part of the publication which looks at the heritage of these buildings which have been created using local materials and traditional skills. The publication examines important considerations for these assets into the future including re-use and adaptation.

Rossmore Mausoleum

In 2020 the conservation plan for this historic mausoleum was updated and full specifications for repair drafted. In 2022, the building was awarded a grant of €200,000 towards the costs of the conservation works through the Historic Structures Fund for buildings with a community benefit. The bat survey recorded seven species of bats using the building. Bat mitigation measures were incorporated into the specifications. A Bat Derogation Licence was provided by the NPWS for the works which commenced in September 2022. A specialist multi-disciplinary team is working on the mausoleum conservation. Works will continue into 2023.

Community Monuments Fund

This scheme from the National Monuments Service, Department of Housing, Local Government and Heritage is administered by the Heritage Section. The fund is for the care, conservation, maintenance, protection and promotion of archaeological monuments. Two applications for funding were successful in 2022.

Errigal Truagh Medieval Church – conservation of western gable €82,032

Both gable walls are at risk of collapse due to dissolution of mortar, loss of some stone and water migration through wall tops. Increased frequency of wind-driven rain, and projections for climate change that storm activity will increase puts this structure further at risk. To increase its resilience, the church needs repair and conservation works before these impacts cause partial or full collapse of walls. Full specification for repair were funded through this scheme in 2021, and conservation of one gable funded in 2022.



The team at Errigal Truagh medieval church before conservation works commenced.

Killeevan Abbey –ecological survey, film and interpretation panels €28,083

Medieval church marked in ruins on Down Survey map of 1657. 1837 commentary by Lewis, "Of the three chapels in the parish (Cill Laobhán) the oldest was colloquially called the 'The Abbey of Killeevan' "but of the original church, there only remains the western gable, with a very small lancet window, which indicates the antiquity of this building." This gable was consolidated in 2021 with funding from this scheme.

In 2022, the project is improving the presentation of Killeevan Abbey, build resilience for the site, create a baseline for ecological status, and improve access virtually on and on the ground. It will enable continued buy-in locally to the site and engage with senior primary school children. This will help create the next generation of custodians for the site.



Killeevan Abbey, pictured in Spring 2022 following conservation works

Collaborative Action for the Natura Network, Interreg Project

This five-year project finished in Winter 2022, involved 11 partners and three jurisdictions – Ireland, Northern Ireland and Scotland. The aim is to produce conservation action plans and to improve the conservation status of wetland habitats and key species.

Monaghan County Council leads the upland sites work package and led the work on the cross-border site of Sliabh Beagh, where two conservation action plans were developed, one for the NI portion of the site and one for ROI. A result of the project, over 1200 hectares of Sliabh Beagh blanket bog is now moving towards improved conservation status, due to the removal of threats such as invasive species, blocking drainage channels by building peat dams, improvement of nesting opportunities for the Hen Harrier, conservation grazing and creation of a Wildfire Management Plan.



Excavator with plastic tracks constructing peat dams in one of the drains on Sliabh Beagh.

Note on Funding in 2022

Funding was received from Monaghan County Council, Heritage Council, Creative Ireland, Department of Housing, Local Government and Heritage and Interreg V for the 2020 programme of activity.

Spending Priorities for 2023

- Continue programme from the County Monaghan Biodiversity and Heritage Strategic Plan 2020-205.
- Implement Monaghan Wetland Action Plan, support Monaghan Wetlands Network and wetland restoration actions.
- Implement Monaghan Hedgerow Conservation Strategy.
- Administer the Community Monuments Fund and deliver programme of works to conserve Monaghan's rich archaeological heritage.
- Errigal Truagh Medieval church ruin - conservation of east gable.
- Rossmore Mausoleum – complete essential conservation and expand engagement with the place's heritage and artistic values.
- Publish Volume 2 of the Monaghan Heritage Series.
- Lead and deliver Department of the Taoiseach Shared Island peatlands initiative.
- Public Awareness and outreach, including workshops and events during Biodiversity Week, Heritage Week and World Wetlands Day and another series of heritage podcasts.

Division E - Environmental Services

Climate Action

It is expected that during 2023, Monaghan County Council will be required to commence work on the drafting of a new Monaghan County Council Climate Action Plan. Under the Climate Action and Low Carbon Development (Amendment) Act 2021 local authorities must prepare and adopt a Climate Action Plan which will include both mitigation and adaptation measures and these plans are required to be updated every five years going forward. Prior to commencing work on preparation of this new plan Monaghan County Council is required to carry out a baseline emission inventory and a climate risk assessment the cost of which are likely to be in the region of €50,000.

The signing into law of the Climate Action and Low Carbon Development (Amendment) Act 2021 will place a greater onus on Monaghan County Council to achieve net-Zero emissions no later than 2050, and to a 51% reduction in emissions by the end of this decade. The Act provides the framework for Ireland to meet its international and EU climate commitments and to become a leader in addressing climate change and local Authorities such as Monaghan County Council are expected to play a pivotal role in helping Ireland fulfil these commitments.



Whilst the Council has made some very real progress in a relatively short period of time without the additional resources identified at national level, much more work is required if we are to achieve the 51% emission reduction by 2030 and the target of Carbon neutrality by 2050.

To help achieve its energy and emission reduction targets, Monaghan County Council in conjunction with the Climate Action Regional Office and the SEAI are presently trying to secure funding to progress energy and carbon saving measures on several council owned buildings and assets including Monaghan leisure centre, Clones Library, and Clones Market house. Whilst preliminary estimates indicate that the cost of upgrading these three buildings is approximately €700,000, the true costs will not be known until a procurement competition has been run. Under the SEAI Pathfinder program, up to 50% funding for these projects may be available from the SEAI.

During 2022 Monaghan County Council continued to progress the implementation of the actions contained in the Climate Change Adaptation Strategy which was adopted in September 2019. The third implementation progress report submitted to the Eastern and Midlands Climate Action Regional Office in October 2022 demonstrated that further progress was made in progressing the measures and actions contained within the strategy and within the national Climate Action Plan.

During 2023 work on further progressing the implementation of the Adaptation Strategy will again focus on the further implementation of the actions identified in the strategy under the following thematic areas.

- Local Adaptation Governance and Business Operations.
- Infrastructure and Built Environment.
- Land use and Development.
- Drainage and Flood Management.
- Natural Resources and Cultural Infrastructure.
- Community Health and Wellbeing.

Back in 2020 all local authorities were required to select one proposed decarbonising zone (DZ) for their respective functional area. Monaghan town was selected as the decarbonising zone for the county. Whilst it had originally been proposed at national level that all local authorities would commence work on the preparation of a decarbonising implementation during 2022, it was then agreed that these DZ plans would be included as part of the development of the new local authority Climate Action Plans which are likely to be progressed in 2023.



Water Protection

The third cycle River Basin Management Plan (RBMP) is due to be published in late 2022. The RBMP is the key tool for the implementation of the EU Water Framework Directive (WFD), key European legislation which requires our rivers, lakes, groundwater, and coastal water to achieve a healthy state, or what's known as 'good ecological status'. Water quality regulation, enforcement, and monitoring will continue to represent a significant challenge for Monaghan County Council going into 2023 and beyond as the most recent EPA report indicates that surface water quality in Ireland continues to decline. The aim for Monaghan County Council and all agencies involved in water quality is to reverse the trends in nutrient discharges by identifying and implementing the right targeted measures in the right place. During 2023 council staff will again be targeting specific waterbodies with a view to seeking improvements in these waterbodies. Staff will also continue to liaise closely with the Local Authorities Waters Program (LAWPRO) on trying to improve water quality in the designated Priority Areas for Action. Our RMCEI work plan for 2023 will continue to be prepared and implemented in line with the national environmental enforcement priorities for the year ahead which are typically confirmed by the EPA in conjunction with the Department of Environment Climate and Communications each December.

The work of the water quality team is critical as Monaghan County Council strives to play a leading role in both maintaining and improving water quality. During 2022 Environmental services continued its Farm Inspection program, a targeted program that focuses on high-risk farming activity throughout the county. In September 2022 Monaghan County Council received funding to the value of €60,000 from the Department for additional farm inspection work and it is expected that a similar level of funding may be made available in 2023 to progress additional work in this area.

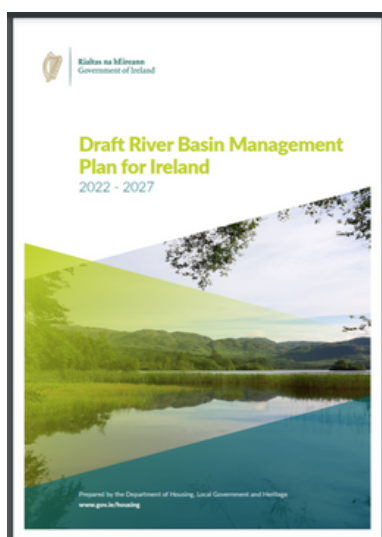
Monaghan County Council is required to license discharges of effluent to groundwaters and surface waters under Section 4 of the Water Pollution Act 1977 & 1990 as amended. Licenced facilities are issued with discharge licence issues by Monaghan County Council with conditions on the quantity and quality of effluent that can be discharged to a river or to a percolation area/polishing filter. The type of facility typically requiring an effluent discharge licence include food production facilities, filling stations, nursing homes, housing estates, community facilities and industrial facilities. During 2023 these facilities will continue to be monitored and it is the intention to progress out a work program to identify additional facilities that require authorisation under Section 4 of the Water Pollution Act.

During 2023 water quality staff will continue to deliver a comprehensive water sampling program. This programme involves the sampling of rivers, lakes, discharge licenses and pollution incidents as they arise. This sampling is a statutory requirement and is carried out in liaison with the EPA. This sampling assists the EPA in classifying the quality status of a river or lake and whether a river or lake is improving in quality or reducing in quality. It also is essential when sampling discharges or dealing with pollution incidents to ascertain the quality of an effluent and its impact of waters it is discharging to. It is expected that by the end of 2022 the following water sampling program will have been delivered.

- WFD Operational Lake sampling – 136 lake samples from 15 lakes.
- WFD Operational River sampling – 208 river samples from 36 river locations.

The 2022 sampling program will be agreed with the EPA in January, and it is expected that a similar sampling program will be required in 2023.

During 2022 work commenced on a pilot water quality project aimed at ultimately improving the status of the water quality in Lough Muckno. This project will continue into 2023 and it is intended that the findings of this project will subsequently inform the development of an integrated catchment management plan which will see the development of a range of catchment measures aimed at improving the water quality in Muckno in the long term. Estimated cost of the first phase of this project is in the region of €25,000.



Sampling and coring works on Lough Muckno



Air Enforcement and Regulation

Air quality is becoming an increasingly important issue at National level. The air regulatory work carried out by Environmental Services concentrates primarily on the regulation of facilities under the Decorative Paints Regulations and the Solvent Regulations as well as compliance under the Solid Fuel Regulations. Many of these regulated facilities were car refinishers and dry cleaners. During 2023, work in this area will concentrate on ensuring that the good level of compliance will continue under these regulations. Autumn 2022 will see the new standards for all domestic solid fuels. Under these new standards, the most polluting of fuels will no longer be available on the Irish market. The regulations, which are being finalised are proposed to be in place by the end of 2022, will in effect also make the entire country a low-smoke zone. This is likely to see additional enforcement work required in this area from 2023 onward.

Scotch Corner landfill Facility

It is expected that in Q1 2023 reinstatement works on the landfill site office will be substantially completed. Final construction costs for this project will be approximately €300,000.

Although waste is no longer accepted at the Scotch Corner landfill facility and all remaining engineering landfill capping works have been completed as required under licence W0020-02 as per EPA requirements, there are still significant annual monitoring and sampling works required to ensure compliance with our licence.

In 2023 landfill maintenance expenditure is expected to be approximately €600,000. The main costs are associated with ongoing annual landfill maintenance include leachate transport and treatment, EPA monitoring as part of our licence requirements, sampling of leachate and waters, flare maintenance, plant hire, energy usage, payroll, as well as any additional compliance investigation works directed by the EPA.



Visual of Proposed Modular Landfill Site Office

Historical Landfills

In recent years significant environmental assessment work has been carried out by Environmental Services on the five number historical landfills in the county particular on the higher risk former sites at Killycard, Killycronaghan, and Scotch Corner. Planning regularisation applications are presently being prepared for the Killycard and it is hoped to lodge these applications with An Bord Pleanala in 2023. During 2022 further site investigative work was carried out at the old Ballybay town dump site at Corkeeran and in 2023 it is planned to lodge an application to the EPA a Certificate of Authorisation for this site. To date the EPA has issued Monaghan County Council with Certificates of Authorisation (COA) for both the Killycard and Killycronaghan site.

A third certificate of authorisation has been lodged for the old landfill at Scotch Corner, but the EPA has yet to issue a determination on this site. Historic landfill sites are classified as facilities that were operated by the Town Councils and Monaghan County Council during the period 1977 – 1997 prior to the introduction of waste licensing requirements that came into effect through the Waste Management Act 1996. To date all costs associated with the historical sites have been funded by the DCCAE and it is hoped that funding will be again available in 2023 to progress the proposed works.

Our initial investigations and subsequent findings indicate that we can expect that the CoA authorisations will require the carrying out of significant remedial works on these historic landfill facilities. Our consultants have indicated that the remediations costs for the will be significant. To date all works completed has been recouped from Central Government funding so it is expected that these costs will also be recoupable as works on these sites progress.

Recycling Centres and Bring Sites

In 2023 both the Recycling Centres at Scotch Corner and in Carrickmacross will operate under the one concession agreement with the site operator Exomex. The concession contract signed in 2017 for a contract period of 5 years was extended in July 2022 for a further 2 years until 2024 as allowed under the contract. There is an option of one further contract extension up to 2026 subject to agreement between Monaghan County Council and the concessionaire. The concession agreement, technical amendment of the landfill licence, and the subsequent issuing of a Waste Facility Permit has allowed for an increase range of waste management activities on site. This has proved to be of significant financial benefit to Monaghan County with the council still receiving a substantial income for the operation of these facilities. This income will continue to minimise the overall costs associated with the maintenance and operation of the overall Scotch Corner facility.

During 2022 Monaghan County Council progressed a new tender for the operation of the bring site network in the county.

During 2023 the value of this contract will continue to be determined by the volume of material collected at the bring sites but based on the collection figures to date, the cost of operating this service is expected to be approximately €35,000 in 2023.

Waste Enforcement and Licencing

The work of our waste enforcement continues in line with national environmental enforcement priorities. In 2022 and 2023 the environmental priorities include the following:

- Tackling illegal waste and sites of concern
- Dealing with construction and demolition waste.
- Dealing with end of live vehicles and metals.
- Household and commercial waste.

Currently 3 full time waste enforcement officers are employed with a grant of €192,000 received to cover these salary costs.

Whilst in all waste enforcement cases Monaghan County Council looks for costs to be awarded, receiving these costs can at times be problematic. As a result, €15,000 has been sought in the budget for potential legal expenses for 2023.

Waste Licencing has become an increasingly important piece of work for environmental services. Licencing applications range from €600 to €2,000 depending on licence type and annually Environmental Services receives a further €10,000 approximately in inspection fees.

Diesel wash dumping continues to be a problem particularly in the south of the county. Based on costs incurred in recent years €100,000 is sought in the 2023 budget to deal with removal and disposal of this waste stream. As in previous years it is hoped that these costs can be fully recouped from the Department of Environment Climate and Communications.

Diesel wash dumped in Donaghmoyne area in 2022



Anti-Dumping Initiative

Environmental Services continues to receive funding under this scheme, and it is expected that this will continue in 2023, with projects including the half price bulky goods collection a continued priority.

Litter Management

A litter management plan was adopted for the County in 2021 which will inform the Council of work to be undertaken over the next 3 years. Expenditure on litter management will continue to be significant in 2023 for activities including scavenging, CCTV services at bottle banks, litter patrol warden, awareness activities and Spring / Autumn clean. It is expected that the overall costs for all these activities will be more than €1 million.

Environmental Awareness

In 2023, the Environmental Awareness Officer will continue promoting, supporting, funding, and raising awareness of new and existing environmental initiatives about community groups, schools, tidy towns and other stakeholders.

Some projects completed to date include:

- Supports and promotion to both primary and secondary schools of the Green Schools Programme



- Provision of litter pickers, bags and skips to community groups



- Participation and promotion of clean up events e.g., Spring Clean
- Co-ordination of interactive workshops to community groups and schools including tree identification, tree planting, pollinator planting, BioBlitz's, repair and reuse workshops



- Sourcing of funding to deliver new initiatives e.g., Toy Library, Water Fountains, Solar Bins
- Promotion of climate action through awareness events e.g., competitions, festivals, shows and county wide events.



- Financial supports via the Environment Fund to over 110 groups
- Supports to dog fouling awareness campaigns

Fire & Civil Protection Section

Monaghan Fire & Civil Protection's (MFCP) primary objective for 2022 continued to ensure and maintain the delivery of essential public services during the pandemic in accordance with our Operational Plan. These services encompass:

- Fire-fighting and rescue services
 - Civil Defence
 - Building Control
 - Community fire & public safety
 - Technical fire prevention services
 - Major emergency planning

The aim of our service continues to be:

- To provide an emergency response and support service to our community
- To prevent the occurrence of fire, to protect life and property throughout the county.
- To promote safer communities by preventing accidents and emergencies from happening as well as protecting people and the environment from danger.
- To have all buildings designed and constructed in such a manner that they provide an easily accessible, energy efficient and safe haven for all people who use them.

New Ford Ranger crew-cab 4x4's with official handover in April 2022



The annual expenditure for Monaghan Fire & Civil Protection is circa €3.1m. The majority of expenditure relates to salaries and wages of officers, fire-fighters and administrative staff. Other operational costs relate to personnel, communications, fleet and equipment up to the required standard, all of which are included in the forecast for 2023.

Income is collected from Fire Prevention and Building Control in the form of Fire Safety Cert applications, Disability Access Certifications & Commencement Notices, charging for services and the hire of training facilities. Fire Service Operational Fees in line with our Charging Policy are collected for certain incident types attended by Monaghan Fire Service. Income is dependent on both the construction sector activity, and the number and type of incidents attended by the Fire Service.

The main areas of expenditure for 2023 are set out in the headings as follows:

- Wages
- General maintenance and upgrade - Fire Stations & Civil Defence buildings
- Communication and Equipment
- Service Running Costs (to include community fire safety)
- Health & Safety and Major Emergency Management

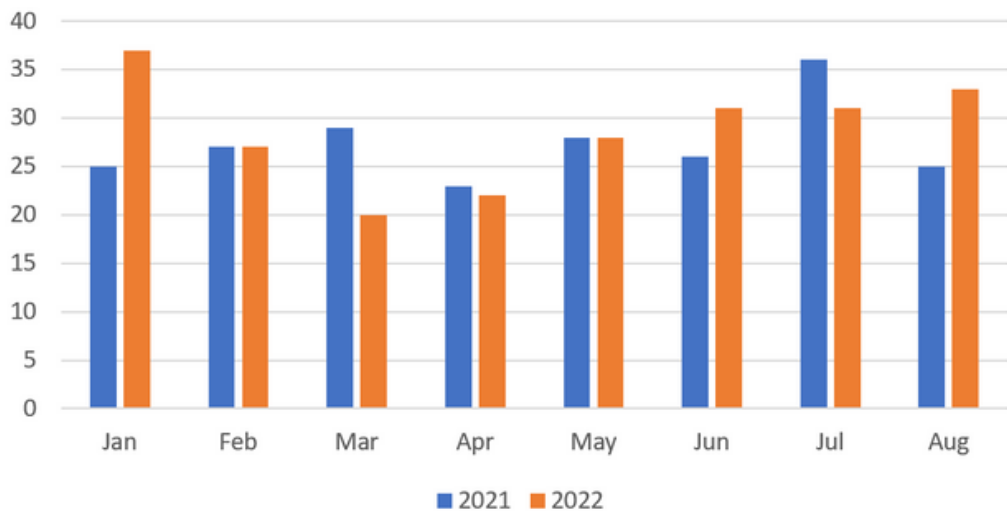
Monaghan Fire & Civil Protection has benefited from investment in both personnel and infrastructure in recent years, which has secured optimum crewing levels.

Expenditure

All fire-fighters are paid an annual retainer. The retainer is calculated based on the length of service and rank at which the fire-fighter is holding. In addition, Fire-fighters are required to attend station drills on a bi-weekly basis as part of their training programme. Drill attendance is compulsory and will remain constant for 2023.

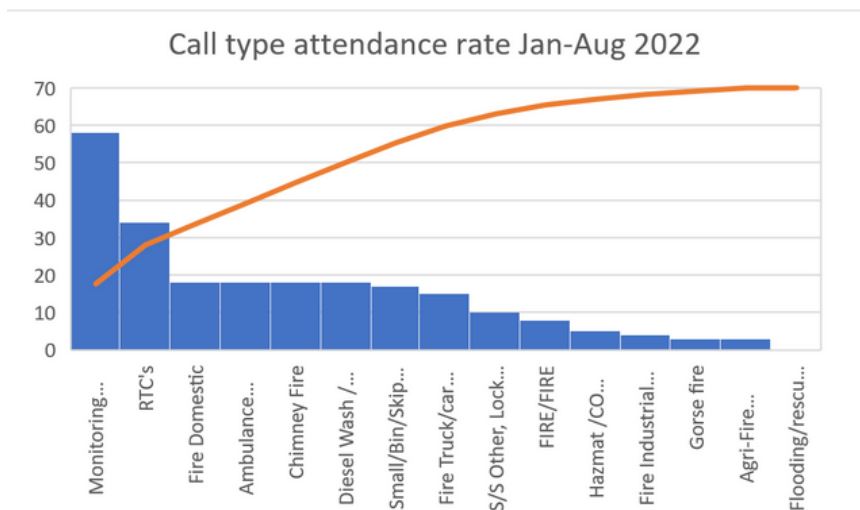
The payment of wages is calculated on the number of calls attended. Fire calls associated with assisting the National Ambulance Service and an increase in Road Traffic Collisions has influenced turnout procedures in 2022. The estimated number of callouts for 2023 has been based on the average callouts over the last 5 years.

Monthly Callouts Comparison rate



The number of callouts per month (Jan-Sept) in 2022 compared with 2021.

A breakdown of the calls to date (Jan – Sept) is outlined above for MFCP for general fire call activities, indicate a marginal decrease in comparison to 2021. There has been a number of Level 3 incidents (i.e. number of pumps exceed 3).



The category 'Monitoring/False Alarms' refers to callouts where a fire has not occurred, but an alarm has been raised. In most cases, upon the activation of an alarm, a monitoring company, when they cannot make contact with nominated persons of a building, request the attendance of the Fire Service or Gardai, depending on the alarm type. 2022 has seen a marked rise in such callouts for Fire Service attendance, particularly in domestic dwellings.

Call type attendance rate Jan-Aug 2022

The type and rate of fire callout has remained relatively constant in recent years with a declining trajectory. At a rate of 572 per 100,000pop, MFCP continues to have one of the most consistent rates nationally, with a rate lower than the national target in terms of individual incidents and overall incident rate.

Training

Monaghan Fire & Civil Protection is obliged under both, the Fire Services Acts 1981 & 2003, and the Safety, Health and Welfare at Work Act 2005, to ensure that their fire-fighters and officers are adequately trained and competent to deal with tasks and varying roles they may encounter in the performance of their duties.



Various Training activities in 2022

All personnel responding to Fire Service Incidents require a minimum level of training to meet core requirements. Many personnel will also require additional training for specialist or supervisory roles. A number of MFCP personnel will also complete Instructor courses in order that they, in turn, can instruct and deliver training sessions / courses. Personnel also require appropriate refresher training in fire-fighting courses to ensure they are competent to carry out the task in which they are allocated.

Monaghan Fire & Civil Protection's training policy sets out details on how training is delivered and course durations. Training has traditionally been delivered at varying levels (e.g. local station, fire authority, region, national and international) and through a variety of arrangements. Our training obligations and commitments for 2023 have increased somewhat to address a degree of curtailment in previous 2 years.

Compartment Fire Training Course 2022



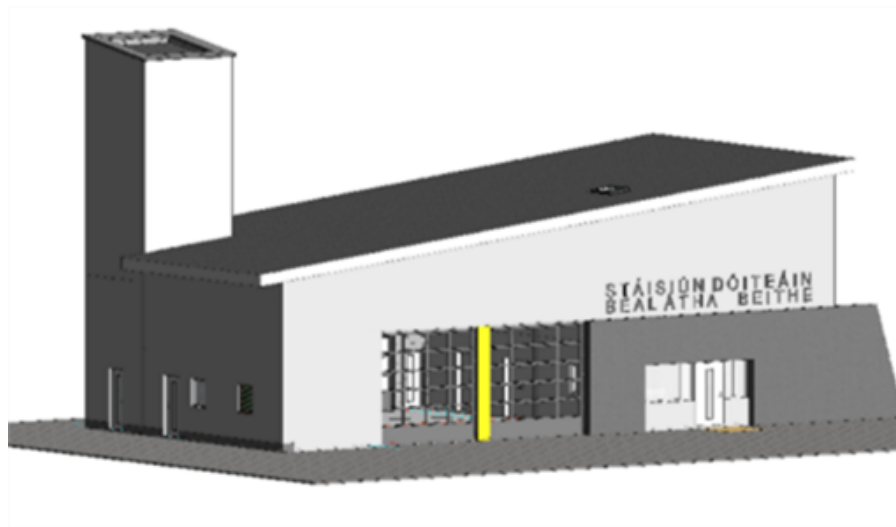
Brigade Running Costs

Monaghan Fire & Civil Protection maintains fire appliances in 5 stations throughout the county. There are a variety of different types of appliances in operation, and appliances are serviced on an annual basis, with remedial works carried out by the brigade mechanic. The investment in our fleet is a priority in ensuring that we have a modern, safe and efficient fleet. In addition, Monaghan Fire & Civil Protection utilises a broad range of specialist equipment in the delivery of its operational rescue service. The types and quantities of equipment assigned to each brigade are continuously monitored and are deployed as operational requirements indicate.

General Maintenance & Capital Projects

Monaghan Fire & Civil Protection has been greatly assisted by the National Directorate for Fire & Emergency Management in enhancing the provision of Fire Service facilities throughout the county and this work will be ongoing into the future. In 2022 we received capital funding of circa €65,000 for 1 No. 4x4 vehicles, thermal imaging camera's, Breathing Apparatus, firefighting and Hazmat equipment.

MFCP continuously endeavours to make improvements in the provision of adequate welfare and training facilities for fire personnel. In 2022 Part 8 Planning was obtained for a proposed new Fire Station in Ballybay, and detailed tenders documents have been prepared, it is planned to invite contractors to tender for construction of new fire station in 2023.



Schematic of proposed new fire Station in Ballybay

Communications

Maintenance and upkeep of our mobilisation capacity was ongoing in 2022 with the enhanced provision of additional security and back-up arrangements during spate conditions. This improvement meets with our statutory obligation requirement under Section 10(2)(c) of the Fire Services Act, 1981, to make adequate provision for the reception of, and response to calls for the assistance of the Fire Brigade. The upgrade was part funded by both the National Directorate of Fire & Emergency Management and the East Regional Control Centre. Monaghan Fire & Civil Protection will continue in 2023 with its existing agreement with Dublin County Council, under Section 85 of the Local Government Act, 2001 for the provision of a mobilisation facility for fire services in County Monaghan. The estimated cost for availing of this service in 2023 is circa €62,500.

In addition, the introduction of the National Digital Radio Service (TETRA) to enhance Command & Control and integrated communication capabilities has been estimated to cost circa €43,000.



Tetra Radio Platform 2022

Emergency Planning

As part of our preparedness for emergency management events, a major emergency plan is in place and covers various risks that have been identified within Co. Monaghan. The planning for such events has resumed post pandemic with Primary Response Agencies, with the revision of our regional risk register, and by conducting pre-Incident Plan inspections of high-risk premises, along with maintaining preparation for severe weather events.

One such example of preparation has involved the advancement of Fire Risk Management Strategies for Sliabh Beagh in 2022, which will form the basis of future wildland fire plans for Monaghan. In this context Wildfire Management Plans have two interrelated purposes; first, to increase the capacity to respond to wildfires in the area, and second, to implement strategic management practices targeting a reduction in the vulnerability to climate change and wildfire impacts.

Another initiative included the design and publication of a Community Resilience Leaflet for the North East Regional Emergency Planning Group. The Leaflet has been distributed via all three Principle Response Agencies. The aim of this leaflet is to raise awareness about the challenges facing the vulnerable members of our community.



Community Resilience Leaflet

Activity in 2023 will be dependent on resource capacity and specifically involve all Principal Response Agencies and the deployment of MCC personnel to test and secure both on-site Operational control and off-site (LCC & CMT) Strategic control.

Health & Safety

The Safety, Health & Welfare at Work Act, 2005 imposes certain duties on both employers and employees. The safety and health of all Monaghan Fire & Civil Protection employees, whether full time or part time, is an important objective of our organisation. In March 2022, MFCP continued to maintain its certification for ISO45001 Occupational Health & Safety following a very detailed re-assessment audit carried out by NSAI. The findings of this process will continue to form the basis of activity in 2023.



MFCP OH&S Management System

Monaghan Fire & Civil Protection has retained optimum crewing levels in recent times which has enabled personnel to have a much-improved work life balance. Equally the variant nature of severe weather events has posed significant challenges to personnel and public safety. The budget for 2023 has considered the challenges associated with ensuring the safety and wellbeing of fire personnel.



Monaghan Fire Station receiving RAMfit equipment Aug 2022

One of the significant advances in health & safety has been the introduction of the Critical Incident Stress Management (CISM) Programme, which operates in tandem with MCC's Employee Assistance Scheme, which has been central to our response to wellness and wellbeing of fire personnel. Equally, the occupational health scheme within the fire service ensures firefighters attend a medical examination to ensure they are medically fit for service. There is no change to this commitment from previous years.

Building Control & Fire Prevention

Monaghan County Council as the Building Control Authority monitors compliance with both the Building Control Regulations and Building Regulations, to ensure compliance with the requirements for the design and construction of buildings in Co. Monaghan. This regulatory process underpins fire safety regulations via Technical Guidance Document (TGD) Part B.



The budgeted expenditure in 2022 for Building Control are attributed to salaries and the fee associated with the new National Building Control Office.

Activities in 2023 will include the delivery of our inspection plan, engagement with building service practitioners, implementation of changes such as the new owner registration process and profile completion on BSCM. Additional expenditure is also required for Market Surveillance.

Building Control Regulation Applications for last 3 years are outlined below.

BCAR Application	2020	2021	2022
Fire Safety Certificate	45	79	80*
Disabled Access Certificate	17	35	41*
Commencement Notice	212	297	271*

Note* Projected number of applications



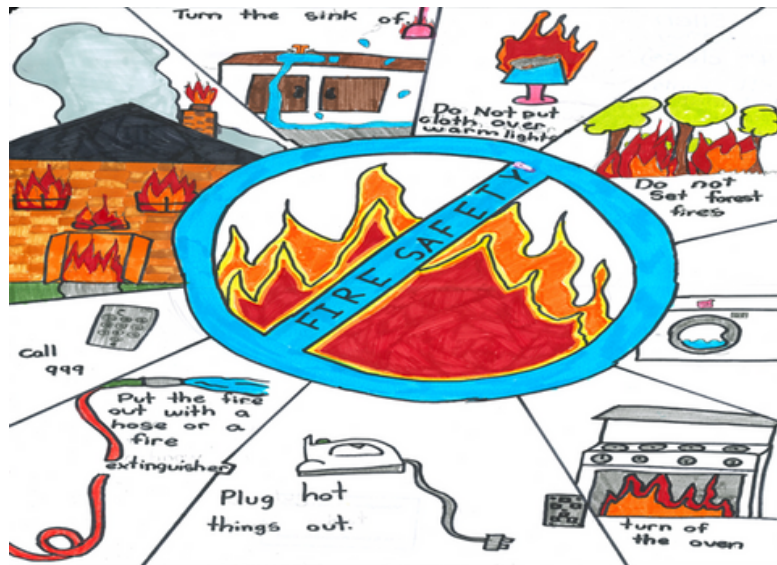
Recent Building Control inspections of Peace Campus and HSE Blackwater House facility in Monaghan, June 2022

Several significant building projects have advanced in 2022, most notably the Peace Campus building and HSE Primary Care Blackwater House (St Davnet's) development both in Monaghan with the number of housing projects under construction continuing at a steady pace.

Monaghan Fire & Building Control Authority continued with robust regulatory site inspections in 2022, and this will continue in 2023 with an integrated (Fire & Building Control) inspection and oversight regime of construction within County Monaghan.

The establishment of "National Building Control Market Surveillance Office" has extended the remit of the previous National Building Control Office to include that of an oversight body and supporting office for Local Authorities to ensure compliance with Construction Product Regulations. A number of joint inspections were undertaken in 2022, including an inspection of local quarries.

Fire Safety Advice Notes were issued to provide fire safety advice for Wildland/Gorse/Forest Fires, Pub/Restaurant Business Re-Opening and Out-door Dining, Summer/Holiday Time, Farming and Poultry Houses.



The winning Primary School Fire Safety poster for 2022

For National Fire Safety Week 2022 Monaghan Fire & Civil Protection undertook various fire safety campaigns including fire safety adverts on radio (Northern Sound) and in the local newspaper (Northern Standard). The Fire Safety Poster competition initiative continued in 2022. The initiative is aimed at 4th Class pupils of all National Schools in County Monaghan with the best poster from each school being entered into the competition.

The rollout of the Community Smoke Alarm Scheme is ongoing throughout the year. Monaghan Fire & Civil Protection, in conjunction with the National Directorate for Fire & Emergency Management, provide smoke alarms to vulnerable persons and community groups supporting the vulnerable within County Monaghan.

Civil Defence

Monaghan Civil Defence's primary objective for 2022 has been to ensure and maintain continued delivery of vital public health support for our community. In addition, Monaghan Civil Defence Service provided crucial emergency accommodation for refugees from the war in Ukraine in 2022. Over 40 No. Monaghan Civil Defence volunteers have been essential in the setting up and maintaining a secure emergency accommodation facility for displaced persons. This service has received overwhelming gratitude from those affected by this conflict.



Civil Defence Volunteers supporting the provision of Emergency Accommodation: April 2022

Civil Defence Volunteers delivering patient for treatment to Cavan & Louth Hospital

The operational cost to deliver the Civil Defence is expected to increase in 2023 in comparison to 2022 due specifically to fuel and energy inflation.



Civil Defence Volunteers have also provided a crucial role in maintaining critical services during spate conditions and severe weather events. Other notable events during the year included Monaghan Civil Defence members assisting with major sporting events in the County including GAA National Football League.



Volunteers during GAA Ulster Final in Clones 2022

Civil Defence Training

Monaghan Civil Defence continuously provides training to volunteers.



Civil Defence Volunteers during Swift Water Rescue Training Sept 2022

Training

Training incorporates all aspects of Civil Defence. All new members attend Induction Training, Manual Handling, Cardiac First Responder and Occupational First Aider courses. Civil Defence classes are held in the new Civil Defence HQ Monaghan Town, Carrickmacross Fire Station & Civil Defence Centre Clones. Civil Defence visited a number of secondary schools to help promote the organisation and to make the public aware of Civil Defence's work in the community. Introduction to First Aid was held in a number of schools & community groups in Monaghan during the year. The Boat Unit continued to provide assistance to Monaghan County Council and An Garda Síochána.

In addition, the following training has been delivered by Civil Defence Instructors:

- FAR courses delivered to Monaghan County Council Staff.
- FAR / CFR Course delivered to community groups.
- CFR Community Courses delivered to Community groups throughout County Monaghan.



Priorities in 2023

The key focus for Civil Defence for 2023 will be to develop and initiate a recruitment programme, to optimise resources and to manage and maintain the Civil Defence Headquarters in Monaghan.

The demands on Monaghan Civil Defence services continue to expand to meet the needs of its members and more importantly the people it serves. The realisation of the new headquarters has brought about a new enthusiasm among the current membership. This will in return secure the future of Civil Defence within County Monaghan.

As a voluntary organisation, Civil Defence Volunteers pride themselves in working within their own local community. To this end, Civil Defence in 2023 will continue to provide a high level of support to the local community, Monaghan County Council and to all Principal Response Agencies. We will also provide support to other Local Authorities within the Region where our assistance is required.

Division F - Recreation & Amenity

Cultural Team

Creative Ireland Programme 2022

Deirdriu McQuaid, Creative Ireland Coordinator, chairs the Creative Ireland Steering Committee, whose members include Somhairle MacConghail, Arts Officer; Liam Bradley, Curator, Monaghan County Museum; Shirley Clerkin, Heritage Officer; Dympna Condra, Tourism Officer; Darren McCreesh, Patrick Kavanagh Centre Manager; Laura Carey, Monaghan County Library; Catherine Elliott, County Librarian; Maire Cullinan, Economic and Planning; Pamela Kerr, LEO. The steering committee reports to John Murray, Head of Finance.

Due to Covid19, we were presented again with the challenge in delivering our programming yet reopening respectively to societal change, but this didn't daunt the team and a total of 23 projects were supported by programme funding of €297,419.

The projects are:

- **Festival in a Van** returned in September to bring music and joy to new and/or marginalised communities.
- **Wetlands Short Films Project - in County Monaghan**, there are 711 wetland sites on the Monaghan Wetland Map database. Monaghan Heritage Office has created this database following many years of habitat surveying and mapping. These short films are professionally produced, showing the Monaghan wetland-landscape.
- **The Nature Project** is an innovative new collaborative project with artist Siobhan McDonald, comprised of a series of enquiries connected with Environmental change – such as the roll of bogs in Climate Change and the impact on our health and well-being of our ecosystems and ourselves. Throughout the duration of The Nature Project, Siobhan is proposing a vast programme of activities across the partnering institutions: residencies, exhibitions, pop-up labs, workshops and talks. The intention of this project is to raise awareness and foster creative and critical reflections about environmental challenges that our society is currently facing.
- **Patrick Kavanagh Legacy Programme:** This programme has three distinct project parts involving community groups, the creative community, schools and various cultural, archival and library council services. It is a series of discreet projects stimulating fresh perspectives on the life and work of Patrick Kavanagh, one of Ireland's most beloved poets, and the significance of his work in a contemporary context.



- **Storyteller in Residence, Francis McCarron** is our storyteller in residence for 2022 who is coordinating a new network of storytelling events across the county with the aim to set up a Yarnspinners network and bring out the storyteller in many of us.



- **Tradoodle Festival Tradoodle Festival** is about children and young people, community engagement, and it is about providing opportunities for children and young people to access the traditional arts in innovative, interesting, and meaningful ways.
- **Elsewhere** – The Opera Elsewhere is a new opera project led by composer Michael Gallen, based on the true story of the world's first Soviet outside the USSR – in the lunatic asylum of a small Irish town – established fleetingly in 1919. The Opera is now getting ready for an international tour.



- **Monaghan Murals Monaghan County Museum & the Patrick Kavanagh Centre** lead this project out working with other key partners within the County Council which is to develop a series of international standard large-scale street murals throughout the towns of County Monaghan. It forms part of a wider strategy to support creativity in the community, promote pride of place and diversity of experience. The project will celebrate various aspects of local history, heritage, and culture.
- **Local Arts in Education Partnership** - Several initiatives were supported in collaboration with Cavan County Council and CMETB including continued professional training, support towards purchase of a festival production van and programming for young people.



- **This is Art** – production and installation of all the young people’s entries on the North Rd, Monaghan town to this RTE national competition during Covid.



- **A Memory of Water** – a multi-sensory art project by visual artist Orlagh Meegan-Gallagher based on her work as a seascape and waterscape artist called A Memory of Water. Originally conceived in the first lockdowns, the project is specifically designed to work through the staff from nursing homes and day care centres in order to deliver a series of carefully planned activities, using Visual, Auditory, Oral and Tactile stimulus to inspire art making.



- **Bordering Realities Youth's Creative Response to Border** - Multi Agency and Disciplinary Project – aligned with Decade of Centenaries programme, this project over 2 years is working with young people through music, drama, dance and visual art on what is or isn't borders with final performances scheduled to take place at end of 2023.
- **Lullaby Leaf** - This pilot research and engagement project has come about after a smaller scale engagement piece with the North East Down Syndrome Centre. This project is to engage renowned award-winning artistic company Ceol Connected to develop a multidisciplinary sensory arts programme for children with down syndrome. Collaboration project with Cavan, Louth, and Meath County Council's.
- **The Manager** – new play written by Joe Hanratty and presented by Caislean Theater company, taking football to the stage. This new unique play depicts the story behind any club/sport and the involvement of community.



- **Song Tales sa Speir** - a new and exciting pilot initiative from Ceol Connected and a consortium of partners which aims to invigorate and build upon County Monaghan's strong ecosystem of traditional arts for children. During June, a team of musicians travelled across the county in a specially converted mobile stage! Partners are Creative Monaghan, Music Generation Cavan/Monaghan, Iontas Theatre, Local Arts in Education Partnership, National Childcare Network and 12 schools/preschools from across the county.



- **Harp Day** - Music Generation are delighted to present Harp Together in celebration of Harp Day 2022 with the launch of their new energetic Harp Ensemble under the direction of Sabina McCague & Eilís Lavelle with a programme of workshops in schools and special event at Hilton Park, Clones.
- **Fighting Words** – We are delighted to launch Fighting Words in County Monaghan which is a national initiative which strives to inspire children, young people, and adults to explore their imaginations through writing. Working in collaboration with Creative Schools Cluster and Iontas Theatre.
- **Samhain Storytelling Festival** – we will host our first ever Storytelling festival in County Monaghan at end of October with a programme of workshops, sessions, and film for all ages, working with groups and communities across our borders.

Culture Night 2022

This was the 8th year for the County Council to coordinate Culture Night, an annual all-island public event that celebrates culture, creativity, and the arts. This year, it took place on Friday 23rd September with 19 unique events. Thanks to the vibrant rich cultural community in County Monaghan, we were able to present a blended programme for everyone to enjoy. The County Council received €10,000 funding from the Arts Council. Total expenditure for 2022 is €24,000.



Decade of Centenaries

For 2022, a total of 9 projects took place across the county engaging with different audiences to learn about the historic events of 1922. A new history writing competition through the Office of An Cathaoirleach was established. A new multi-agency, multi-disciplinary project commenced working with young people on what borders mean to them which will be depicted through music, song, dance, theatre, and visual art at end of 2023. We were successful in capital funding towards the new Museum exhibition of €200,000. Total Funding under this programme for 2022 is €320,000.

Exploring History through Poetry

Poet Ted Mc Carthy worked closely with David Nicholl from Clones branch library to look at how history has been represented in the poetry of the time. Poems from Yeats, Kipling, Synge, Plunkett, and many more are recited and analysed in this 6-part series.



Library Services

Monaghan County Library Service worked tirelessly throughout 2022 to re-establish a full range of services for customers, as Covid 19 restrictions were finally fully lifted. Our emphasis has been to encourage customers to visit their local library once again; to browse our bookshelves, join a Book Club, use our study spaces, engage in creative writing, attend one of our many events and reclaim the library space as their own.



Right to Read Programme

The key objective of this programme to bring together the existing knowledge and experience of skilled staff in local authority services and other agencies to deliver literacy support in the County. Right to Read complements and supports existing national literacy strategies and initiatives, including the Department of Education and Skills' National Literacy and Numeracy Strategy.

Library Podcasts

Monaghan County Library staff have been working within the community to produce 2 podcast series. Star Reads podcast:

Throughout the Summer months we interviewed 37 children & young people about their top 5 books as well as discussing the joys of reading. Our youngest guest was aged 3 and arrived with his Mum to talk about his favourite book 'The Gruffalo'. Our older guests were avid readers and discussed issues such as diversity and representation in books. All episodes are available to listen to on Spotify and to date the podcasts have reached over 1,000 listeners.

School Services Monaghan County Library staff are always offering support and advice to both Primary & Secondary schools across the County. This may be in terms of literacy support, guidance on library development or engagement in various projects. We are currently assisting the Literacy committee in St. Louis Secondary School, Carrickmacross in their bid to increase literacy levels among students and the wider community.

School Services

Monaghan County Library staff are always offering support and advice to both Primary & Secondary schools across the County. This may be in terms of literacy support, guidance on library development or engagement in various projects. We are currently assisting the Literacy committee in St. Louis Secondary School, Carrickmacross in their bid to increase literacy levels among students and the wider community.



Foster Care Library

Monaghan County Libraries and Tusla the Child and Family Agency were delighted to partner together to provide a library collection within the Tusla Wellbeing Centre aimed at Children and Young People in foster care, their carers and all other young people who use the facilities in the centre. The books provided by Monaghan County Library cover a range of topics and are geared towards all age groups.

Karen McCague, Executive Librarian with Monaghan County Library Services explains “It’s important for children and young people to be able to see themselves and their life experiences reflected in stories so that they understand that they are not alone. We hope that by having this collection of books available within the Wellbeing Centre, children will have the opportunity explore the stories with a caregiver or on their own and perhaps recognise themselves, their thoughts, or their experiences.”

Whilst this collection is specifically for use by Tusla service users, all titles are also available through the public library network. For more information on this initiative please contact kmccague@monaghancoco.ie



STEM Services

Having developed a STEM Resource library for schools, library staff have also made use of the resources to develop a Lego Literacy workshop which was rolled out in Castleblayney and Clones Library this year. Children participated in Lego themed activities which combined literacy, problem solving, group work and technology to create Stop Motion Shorts which were written and recorded by the children.



Summer Stars Summer Reading Adventure 1500 children signed up to the Summer Stars reading challenge this year.

That's at least 12,000 books being read during the Summer holidays! The Summer Star reading challenge is an important literacy programme which aims to keep children reading during school holidays in a bid to stop the phenomenon known as the 'Summer Slump' – a recognised drop in literacy levels. The Children are awarded certificates and gold medals to mark their achievement. Some lucky readers also won Family Passes to Tayto Park in the end of challenge raffle!



Literacy Activity Books

2022 saw two new Literacy Initiatives developed in conjunction with national sports organisations.

Monaghan County Libraries joined forces with the GAA and The Football Association of Ireland to pilot sports themed activity books for schoolchildren aged 10-14 years old. The projects are aligned to the national Right to Read programme to promote literacy and reading development for people of all ages and backgrounds. By utilising the popularity of sport, the activity books have been developed to assist teachers in the classroom and provide an educational resource for parents and guardians at home.

Children's Book Festival @ Monaghan County Libraries



2022 saw the return of live 'in-person' CBF events running alongside a programme of webinars. Schools from across the County participated in workshops with bestselling children's authors & illustrators such as Robert Muchamore, Dan Freedman, Paddy Donnelly and Tarsila Kruse, Fiona Longmuir. 20 events took place across the month of October with hundreds of children participating.



Cavan Monaghan Science Festival 2022

Our award-winning Cavan Monaghan Science Festival was back with a bang for 2022. Events took place in schools and libraries across the 2 counties. County Monaghan hosted over 30 events across 2 weeks looking at a broad range of topics including The Biomechanics of Running, The STEM of Formula 1, The physiological & psychological effects of grief, The Science of Marvels Black Panther and much more. As COVID restrictions were lifted we were delighted to bring back the Big Family STEM Day in Monaghan Institute



Little Library Book Bags

As part of the Little Libraries campaign, Monaghan County Libraries have distributed over 1500 book bags to preschools and children starting Primary school this year. To compliment this programme, we have also hosted 15 storytelling events for Pre-schools and provided training on the use of Story Sacks in early years settings.



Local History and Genealogy Service

The service continued to be very busy with enquiries throughout 2022 from around the world. Feedback on the service is extremely positive, as it provides a wealth of resources unique to County Monaghan.

Work continued on the scanning & indexing of death notices & obituaries from the local newspapers.

Additions to the Collection in 2022

- Death Notices & Obituaries in The Monaghan Argus Newspapers 1960 – 1962 and 1963 – 1965.
- Death Notices & Obituaries in The Monaghan Argus Newspapers 1967 – 1970
- Memoirs of Monaghan Town; Includes names of residents who lived in the town for the years 1920-1950
- The Northern Standard Newspaper on microfiche 2019-2021



Europe Direct Information Centre

This regional service is provided across three counties, Monaghan, Cavan, and Louth.

Europe Direct Information Centres give information, advice, assistance, and answers to questions about the EU and the rights of EU citizens, the EU's priorities, legislations, policies, programmes, and funding opportunities. In 2022 Europe Direct Clones has engaged with citizens across the region in highlighting the priorities of the EU. We were delighted to welcome Colm Markey, MEP and Chris McManus, MEP to the centre during 2022.

A range of events were held focusing on the European Green Deal, the Digital Decade, Democracy and on promoting our European way of life. Europe Direct Clones are happy to work with groups and attend events which help promote the work of the EU institutions or address Citizen's concerns.

Europe Direct Clones receives annual funding of €31,000 from the European Commission to support the service provided and cover the cost of annual event programming.



What services are provided at the Europe Direct Centre in Clones Library?

- A selection of free EU publications and brochures covering a wide range of EU related topics.
- Free public telephone where you can call the Europe Direct Citizen's Helpline with queries on any aspect of the EU that are of interest to you: 0080067891011. You can email us at eudirect@monaghancoco.ie

Healthy Ireland at Your Library

- A grant of €3,000 was allocated in 2022 by Department of Rural and Community Development to Monaghan County Library to promote the Healthy Ireland Campaign through the library service network. A new three-year programme is now in place and will run until December 2025.

Priorities 2023

Library Capital Programme 2023-2027

An announcement is expected shortly on a new National Capital Programme specific to Library Services. This is scheduled to be announced in conjunction with a new National Public Library Strategy, shaping the growth and development of the service over the next five years.

Library Management System (LMS)

Our contribution for 2023 towards the provision of the National Library Management System (LMS) has been estimated at €4,545.29, payable to the LGMA. This figure is a reduction of almost €13,000 from last year, following the successful installation of the new national LMS system.

Library eResources

Our contribution for 2023 towards the provision of eResources will be €32,018.

This covers the contribution costs for access to all eBooks, eAudiobooks, online newspapers, online language courses, 500 online adult learning classes and 200 online magazines.

The cost also covers a subscription to the Digital Repository of Ireland. The repository acts as an online platform to host a collection of digitised records from our Local History Collection. The service plans to build on this digital collection over the coming years, so that members of the Monaghan Diaspora can have more direct access to Local History and Genealogy records.

National Book Delivery Service Budget

This facility supports a national request service which allows library customers throughout the country to request any item from any library and have it delivered to the branch library of their choosing. This service is completely free to the library customer. The annual contribution for Monaghan County Library is €11,971 for 2023.

Reader Development Budget

The Monaghan County Library Right to Read Action Plan for 2022 will continue its focus from Children's Literacy to develop a full Adult Literacy and Readers Development Programme. This will provide a coordinated framework of literacy support and development throughout the county.

Projected costings for the development of action plan and associated activities for 2023 will be €19,500.

Marketing & Promotion Budget

We have requested an increase from €8,500 to €12,500 to cover advertising, marketing, and promotion in 2023. This budget allows us to source professionally designed promotional material and access regular advertising slots. This will be particularly important to the service, as we look to fully restore our physical services in the branches, following the lifting of all the current Covid 19 restrictions.

Creative Ireland Budget

Monaghan County Council Culture and Creativity Strategy is based on a collaborative and partnership-based programme, which will enable greater awareness of and participation in the cultural life of the County.

It is anticipated that a grant of no less than €194,170 will be allocated to Monaghan County Council to support the 2023 programme. Additional funding may be provided for thematic projects identified during 2023.

Decade of Centenaries

2023 will see the culmination of this highly successful programme, with a number of significant community events planned throughout the year. A grant of €50,000 will be allocated to fund the programme; however, it is expected that additional funding will be announced as the programme progresses throughout the year.

Culture Night

A budget of €17,000, which includes a grant of €10,000 from the Department of Culture, Heritage, and Gaeltacht, will be required for 2023.

Science Festival/STEAM Programme Budget

This event is now established as a yearly highlight in the library calendar. The programme, organised jointly with Cavan County Council, has secured funding over three years from Science Foundation Ireland (SFI). In 2023 the programme will cost €58,000 overall, with funding of €30,000 available from SFI, with matched funding from both counties required to support the event.

This budget also supports an extensive annual STEAM programme, delivered through the library branch network to schools and the community.

Monaghan County Museum

Preparation for moving to new Monaghan Peace Campus



As the move to the new Monaghan Peace Campus becomes more imminent the focus of the museum has been on preparation of new exhibits and the logistical planning for the safe move of the collection to its new home in 2023.

The Museum end of the Peace Campus (May 2022)

As part of this, a condition audit of the collection has been undertaken. This has meant a meticulous examination of objects in storage, shelf by shelf and box by box. The audit has also provided the opportunity for us to create a photographic record of the thousands of objects in the museum's collection



Additions to Monaghan's War of Independence Exhibition

The museum's current exhibition was launched in February 2020, receiving hugely positive reviews throughout the national media. Record numbers of visitors viewed the exhibit until it was forced to close in March 2020 due to COVID-19. Since reopening after COVID-19 restrictions were lifted, the decision to continue with the exhibition was taken. This was to allow an opportunity for people who were unable to visit during lockdown to view this fascinating exhibition.



Clones Railway Station (Courtesy of Charles Friel)

In February 2022 the exhibition was added to, marking the 100-year centenary of what is known as 'The Clones Affray'. During this incident the death of Matt Fitzpatrick occurred at Clones Railway Station just one month after the transfer of power from the British to the Provisional Government of the new Irish Free State.

Matt Fitzpatrick, middle row centre 1919



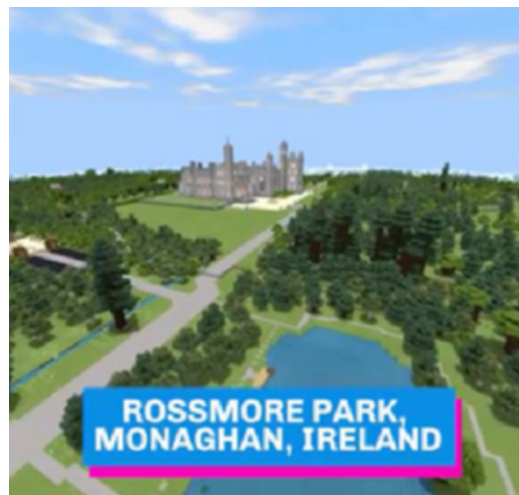
The new display on the Clones Affray has drawn attention to this sometimes-forgotten flashpoint in the early history of the Irish State and has itself garnered national coverage. The exhibit includes the rifle that reportedly killed Matt Fitzpatrick, as well as his Mauser handgun and a wooden crucifix display including the small metal crucifix he had in his pocket when he died. The museum is very grateful to Matt's nephew Mr Gerard Fitzpatrick for his assistance and loans of objects for this exhibit.

Photo: Mr Gerard Fitzpatrick, nephew of Matt Fitzpatrick and Liam Bradley, curator displaying artefacts in the new display



Minecraft World of Rossmore Update

Following the museum's successful launch of the Minecraft World of Rossmore to schools across the country last year, from the end of October 2021 it became available to the general public to download and enjoy for free. This innovative Game-Based Learning experience has rebuilt a virtual version of the once magnificent Rossmore Castle and its grounds to be explored through fun, history and other curricular activities.



Minecraft Schools' Outreach Programme

To support schools in the region the museum and our cross-border partners AmmA Creative Learning Centre in Armagh, have been busy delivering a successful in-school programme to 16 schools in the County Monaghan area.

Sixth class pupils of Scoil Mhuire na Mbuachailli enjoy the in-school programme of the Rossmore World of Minecraft



Museum Events

With Covid-19 restrictions relaxed Monaghan County Museum has been delighted to welcome people back to attend the Museum for some events. We have also been continuing our online activities that allow us to reach a wider audience.

St Brigid's Day 2022

To celebrate St. Brigid, the national female patron saint of Ireland the museum teamed up with Wicklow Willow. On 1st February, to mark her feast day, the history of St Brigid and the traditions associated with her were explored through a series of 3 short videos, made available through the museum's You Tube channel. These informative videos also told how to collect the materials needed, and how to make your own St Brigid's Cross.



International Women's Day 2022

To celebrate International Women's Day, Monaghan County Museum and Cavan Monaghan ETB teamed up to host a Flower Arranging workshop in the museum gallery.



Easter 2022

Our Easter Workshop for children was a huge success. Our young artists produced some wonderful 3D Easter decorations on the day.



Archaeology Summer Camps 2022

In July the museum once again hosted its annual archaeology summer camp for children. Such was the previous enthusiasm and uptake for it, it was decided to run two camps to cater for larger numbers.





Spending Priorities for 2023

Throughout 2023 the museum will continue preparing for the move to its new home at the Peace Campus. During the year the acquisition of display material and interpretation tools for the purpose-built museum exhibition areas will be a key expense.

- A significant cost will be the ongoing work with several experts, researchers, and conservation specialists to develop the exhibition space and to research the themes and stories for the new exhibits. The purchase of conservation material to aid with the move of artifacts to the new building will also be necessary.
- While we will be preparing for the new Museum at the Peace Campus, we will also be managing the current one with a broad range of events throughout the year. These events will take place online and in other venues.

The Arts

And then all of a sudden, the opening of civic society was announced unexpectedly for February, so the post pandemic period had begun.

We had been working closely with our Arts Partners in the county since the restrictions were introduced and remained in touch with them on avenues to keep both momentum and support for the artist at the core of what we were delivering in the county.

Our 3 shared strategic actions within our Framework agreement with the Arts Council were delivered effectively within the supporting mechanisms. Monaghan County Council did create and leave a substantial legacy and trail of arts participation in the county for 2022



1.Supporting Artists

Value and support the work of artists, and extend the range of opportunities for artists to develop their practice

- 19 Artists were directly supported with a bursary sum
- 6 artists were awarded additional funding through our value-added scheme
- 1 artist was a recipient of the Platform 31 bursary
- 5 Artists were given a studio space
- 2 artists benefited from Tyrone Guthrie centre residency
- 13 Artists managed to be lucky in being selected for the Basic Income Support (BIS)
- An unlimited number of artists & performers received support from our Arts partners.
- Enhanced upskilling workshops were delivered to artists at our studios in Clones.
- Over 140 performers & artists were assisted by us with fees through the LLPPS scheme



Our wonderful Artists' studios in Clones (a recent workshop by artist Luke Shephard) taken in the old sorting office we have 5 studios all information <https://monaghan.ie/arts/clonesartiststudios/>

2. Young people and the Arts

Increase opportunities for children and young people to create, access and participate in great art.

- 12 schools were supported by our increased partnership through the Creative Schools scheme.
- We continued to invest with our partners in the Music Generation programme. I must say a truly ambitious and exciting programme in non-formal education setting was
- We added value to many projects with our joint collaborative approach in our local Arts in Education Partnership (LAEP)
- We set up a new 4 bursary schemes with (NYCI) National youth Council of Ireland aligning Artists with youth groups adding extra expertise to the youth facilitators.
- We continued our funding of Thomas Johnston innovative children focused company Ceol connected in delivering far reaching experiences to our counties young people
- We added to the purchase of a dedicated travelling broadcast / performance/recording van which has been a fantastic addition to the artistic experiences of so many children.



The Van we contributed to as a conglomerate that we use for creative schools /music generation and other outdoor ventures.

3. Creating Capacity

Investing in the professional development of venues, festivals, Artists, and organisations providing high-quality arts experiences.

- We invested in and supported financially in our key 7 Arts Partners organisations deliver high quality arts experiences from the garage & Iontas Theatre to Clones Film Festival and Féile Patrick Byrne
- We managed to finally get both our Clones Artists' Studios up and running with resident Artists as well as having a resident Artist in our Carrickmacross studio.
- We delivered 5 Memorandum of Understanding's to quality projects delivered in the county and future endeavours in the county, all were successful with streamed funding from the Arts Council or Creative Ireland.
- We support programming funding and artistic endeavour to the Patrick Kavanagh Literary Centre.
- With the councils support all our arts Partners who sought Arts Council funding received an increase in their revenue.
- Monaghan County Council delivered over €250,000 into the county through our delivery of the #LLPPS scheme. This funding managed to support many new cultural initiatives and existing arts programmes.



The new Bursary scheme we initiated with Cavan CC in partnership with NYCI
<https://www.youth.ie/articles/cavan-monaghan-youth-arts-bursary-call-for-applications/>



2023 Investments & Endeavours

Remaining within our key investment portfolios and inside the realm of our framework agreement with the Arts Council, the 3 key components of our delivery process and goals will remain the same in expenditure outlook for 2023.

- 1.Supporting Artists
- 2.Young people and the Arts
- 3.Creating capacity

Some key increase of investment in both resources and funding will be delivered through the Clones Artists' Studios.

- Increased programming in Patrick Kavanagh centre
- Allocated an increase of investment directly to Artists
- Maintain the high level of Arts delivery, through our joint investment with clients
- Support with added resources our investment in the Local Arts in education partnership
- Extra resources would need to be ring fenced to fill the void of the LLPPS scheme being discontinued
- **Capital Project:** making the Market House less of heat loss percolator with a change I the old-fashioned lighting system.

Division G - Agriculture, Health, and Welfare



Veterinary Services provide food safety and animal welfare control activities, including inspections, audits, and sampling, in small slaughterhouses and meat production establishments in Monaghan. The Council currently supervises 21 food businesses based across Co. Monaghan. These businesses produce and/or distribute fresh beef and lamb, poultry meat, cooked ham, and a range of other meat products primarily within the county of Monaghan, but also throughout the Northeast and the whole island of Ireland. Monaghan County Council will be able to recoup all the expenditure related to food safety control activities from the Food Safety Authority of Ireland for 2022.

The full implementation of Brexit rules will not now take place until at least 1st January 2024. When fully implemented, the effect of Brexit on Irish agriculture and food production is likely to be severe. However, the dramatic increase in energy costs is already having a severe impact on food business operators supervised by Monaghan County Council.

The Council also provides dog and horse control and welfare services within the county. This includes the provision of Pound facilities for detaining dogs and horses, and registration and inspection of Dog Breeding Establishments in the county. The 2022 Dog Control Service budget expenditure has been above expectations. There has been a significant increase in the numbers of dogs admitted to the Dog Pound this year with numbers returning to pre-pandemic levels. This has resulted in increased expenditure. The Council will have to tender for the provision and operation of a Dog Pound facility next year as the current contract expires in June 2023. Income from dog licencing and dog control activities continues to perform well and is among the highest per capita compared to other local authorities around the country.



Pup being microchipped at the Dog Pound – all dogs are microchipped and registered to their new owners before leaving the Dog Pound.

Division H – Miscellaneous Services



Corporate Services

Corporate Services provides support to Senior Management, the Cathaoirleach and Elected members. It is also responsible for the organising and managing of monthly Council Meetings, Corporate Policy Group Meetings, Strategic Policy Committee Meetings and Joint Policing Committee Meetings. The section also co-ordinates the preparation of the Corporate Plan, Annual Report, Annual Service Delivery Plans, Customer Care Plan, NOAC Performance Indicators and the review of the Risk Register.

In addition, the Section has a significant role in terms of governance, ensuring the Council is compliant with the Ethics Framework, Children First Act, General Data Protection Regulations (GDPR), Freedom of Information and Access to Information on the Environment.

Corporate Services supports the role and function of the independent Audit Committee. The Audit Committee is part of the governance framework, tasked with considering and advising the organisations internal control systems and providing assurance to the management team and the elected members of the Council regarding the suitability of governance systems.

The Register of Electors

Modernisation of Electoral Registration

The Electoral Reform Act 2022, the first significant programme of reform in 40 years, was signed into law by the President on 25th July 2022 and it brings about much-needed major modernisation of the electoral system, making voter registration easier and more accessible while strengthening the integrity of the process. Rather than a statutorily imposed, paper-based annual cycle of the Draft and Live Registers, the new system, one single, always live and continuous Register (Rolling Register) that can be updated any time will be much more responsive, flexible and streamlined.

Part 3, Franchise and Registration of Electors, which was commenced on 13th October 2022, sets out a brand-new way of managing the Register of Electors.

Recognising the importance of an accurate Electoral Register and an informed public in our democracy at all levels, the reform brings about many positive changes, which will over time deliver increased accuracy and improved integrity of the Register of Electors. The changes being made are not a quick fix, nor a once off. Instead, they put in place the processes to ensure that the system can evolve and improve on a continuous basis

Members of the public can now apply and update their details on line at www.checktheregister.ie

General Data Protection Regulations (GDPR)

Monaghan County Council collects and processes a significant amount of personal data and Special Category personal data in various multiple formats on a daily basis in order to provide the most effective and targeted range of services to meet the needs of the citizens, communities and businesses within the County. The Council is committed to the protection of personal data and respects the fundamental rights and freedoms of individuals.

In 2022, Monaghan County Council continued to develop best practice to ensure compliance and demonstrate accountability under GDPR and data protection. This work included developing and implementing the necessary policies, procedures, and protocols, processing personal data in an open and transparent manner, processing data subject access requests and An Garda Síochána requests and delivering staff awareness raising and training.

Corporate Policy Group (CPG)

The Corporate Policy Group is chaired by the Cathaoirleach and is comprised of the Chairpersons of the Council's Strategic Policy Committees. Essentially the CPG fulfils the important role of a 'cabinet' of the Council. It has a central role to play in all matters of policy coming before the Council for consideration and adoption. It also has a major role in the preparation of the annual budget.



Strategic Policy Committee (SPC)

The Strategy Policy Committees are designed to strengthen the policy development role of the elected members and are supported by the executive. Each SPC has six elected members and six sectoral representatives.

The SPC's Chairpersons are as follows:

SPC for Housing, Social and Cultural

Clr Pat Treanor

SPC for Transport and Community

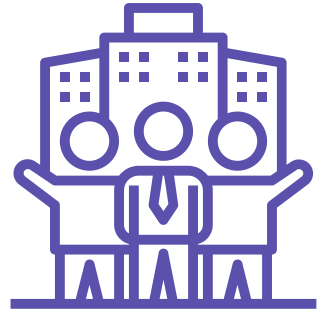
Clr Raymond Aughey

SPC for Economic Development and Enterprise Support

Clr Sean Gilliland

SPC for Climate Change and Environment

Clr Noel Keelan



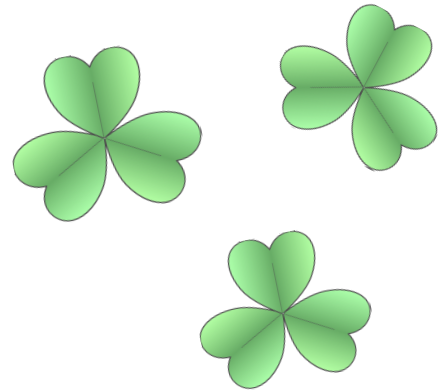
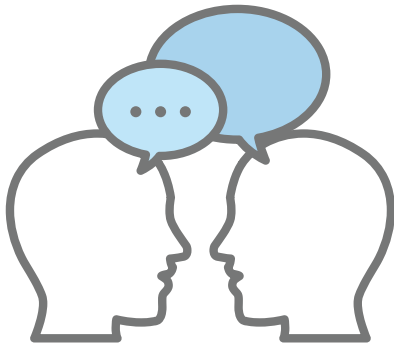
Coiste

The Coiste Gaeilge have the following priorities for 2023

- Allocate annual Gaeltacht Scholarship Scheme
- Host 2 events in the County as Gaeilge including Oíche Nollag na mBan
- Support local groups to participate in Seachtain na Gaeilge
- Implement Scéim Teanga
- Ensure compliance with Official Languages act as amended and in particular new provisions under Section 10A regarding advertisements

Tá na tosaíochtaí seo a leanas ag Coiste Gaeilge na bliana 2023

- Scéim Scoláireachtaí Gaeltachta a leithdháileadh
- Eagrú 2 imeacht sa Chontae as Gaeilge, Oíche Nollag na mBan san áireamh
- Tacú a tabhairt do grúpaí áitiúla chun páirt a ghlacadh i Seachtain na Gaeilge
- Scéim Teanga a fheidhmiú
- A chinntiú go gcomhlíontar Acht na dTeangacha Oifigiúla, arna leasú, agus go háirithe forálacha nua faoi Alt 10A maidir le fógraí



Capital Projects Department

PEACE Campus

The Monaghan Peace Campus is an integrated development which will provide a safe shared space for people of all religious and cultural backgrounds, ages, ethnicities, abilities, and gender.

This shared space will allow the development of: youth facilities providing recreational, social support and training opportunities for young people, library services enabling the engagement and utilisation of literary resources to enable community cohesion; community and voluntary services providing a safe suitable space for services for the whole community Cultural Heritage Centre promoting shared history.

The campus will encourage cross-community and cross-border interaction and will be designed to be welcoming to all and respectful of all cultural identities. The Peace Campus will provide shared space comprising of; town library, County Museum, youth space, café, undercroft carpark, external civic space, external stage area and a mix of bookable multi use rooms catering for 2 to 200 people.

Significant progress has been made to Monaghan Peace Campus in 2022, the carpark, civic space and the building structure is largely complete, the external brick is substantially completed. The windows and roofing have commenced and are well advanced towards making the structure water-tight. Internal structures and the M&E are underway. Construction completion is projected for Quarter three 2022.

Regular progress meetings have been held with the Project Steering Committee and the Approving bodies to keep key stakeholders updated on progress. In July SEUPB confirmed increase contribution under PEACE IV funding.



Oct 2021



Sept 2022

Castleblayney Market Square Regeneration Phase I – Gate Lodge 2 Library & Public Realm

The Castleblayney Market Square Regeneration project comprises of the refurbishment and extension to the Gate Lodge No. 2, to provide a modern 21st century public library and enhanced public realm facilities in the surrounding area. Significant progress has been made on the contract works throughout 2022. Works progressed during the year include the construction of new floors, precast stairs, new roof structure and the installation of new windows and doors within the existing Gate Lodge building. The extension building was also well advanced during 2022, the steel frame, new roof and external brickworks have all being completed in conjunction with the installation of new windows and doors. Internally within the new building layout first fix mechanical and electrical works are progressing in tandem with ceiling and wall finishes. The project is currently scheduled for completion in Q1 2023.



Castleblayney Market Square Regeneration Phase II – Refurbishment of Castleblayney Market House & Market Square Public Realm

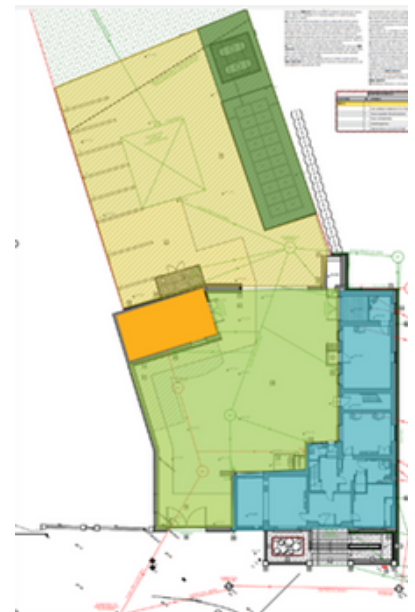
The Castleblayney Market Square Regeneration Phase II project comprises of the repurposing and refurbishment of the iconic Market House to a mixed-use community facility and public realm enhancements to the surrounding Market Square area. Throughout 2022 the Design Consultants have been progressing the project through the Design and Planning phases. Preliminary Designs were completed in May 2022, the Part 8 planning application for the project was submitted in August 2022 and is currently progressing through the statutory planning process. The Design Consultants are advancing the detailed design proposals which are expected to be finalised in Q1 2023, following this works will commence on the preparation of project tender documentation. It is anticipated that a Category 1 RRDF grant funding application for the project implementation will be submitted in 2023.



Newbliss RRDF Enterprise and Digital Hub

Monaghan County Council working in Partnership with Enterprising Monaghan have sought the regeneration of the Old Newbliss Courthouse as a new Enterprise & Digital Hub. The project was successful in securing funding under Rural Regeneration and Development Fund Cat 1. The facility will provide for; offices, hot desks & carparking.

Construction tender was issued in Quarter two of 2022 and this has been submitted to the Department of Community and Rural Development, RRDF Department in July for additional funding & approval to appoint contractor. The Council is currently awaiting approval from Department. Once contract is awarded, construction is projected to be fifteen months.

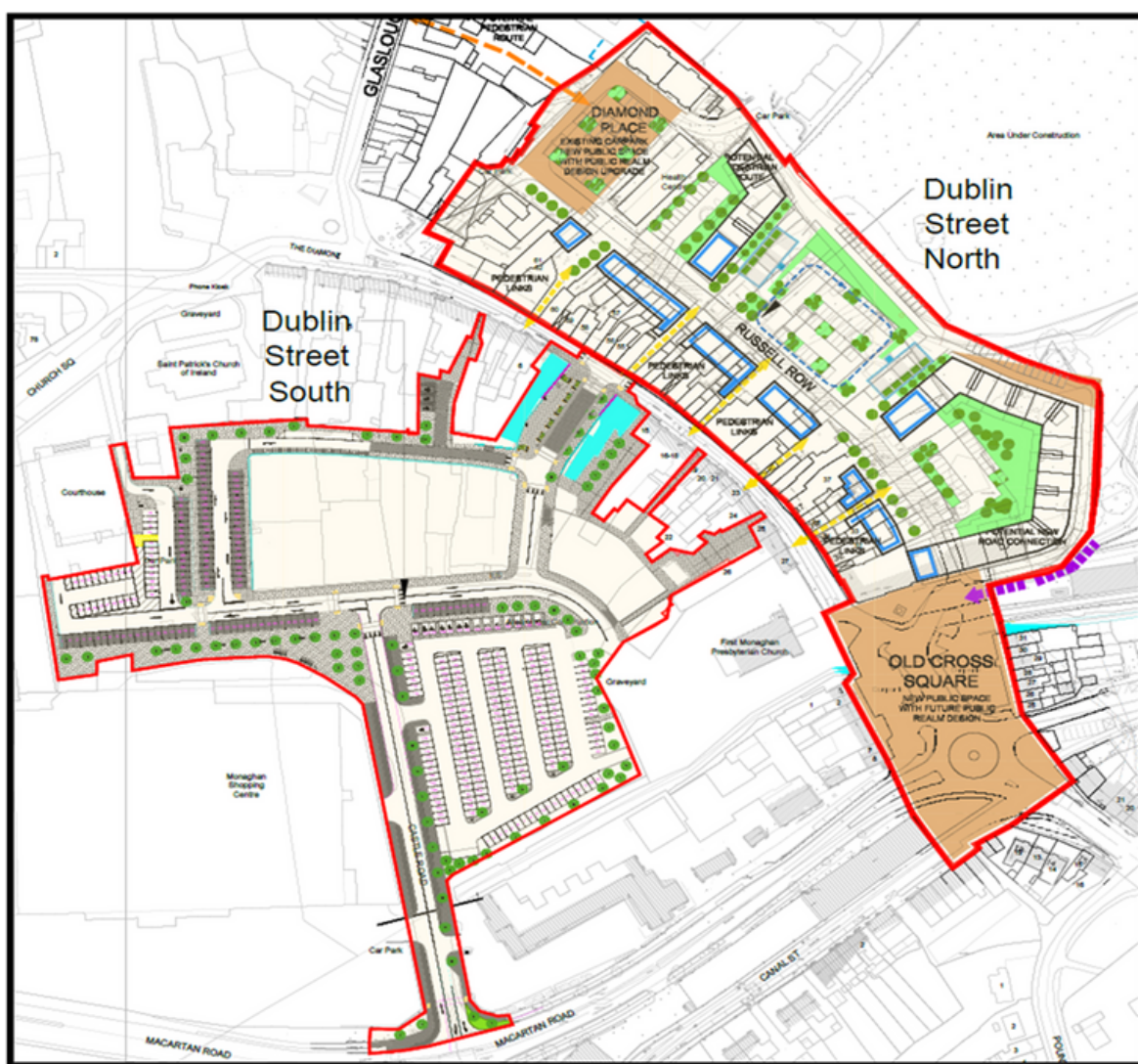


Dublin Street Regeneration

The Dublin Street Regeneration scheme is a proactive and innovative regeneration project for the Dublin Street area that will lead to the sustainable, coordinated and compact growth of Monaghan town centre. The project targets regeneration of the backland area's to the North and South of Dublin Street, the opening of development lands, the assembly of suitable land parcels, and the provision of critical infrastructure and public realm facilities will serve as a catalyst for future town centre public and private investment. The project is currently being progressed in two phases South & North.

Dublin Street South: Throughout 2022 the Design Consultants have been progressing the Dublin Street project through the Design and Planning phases. A planning application in conjunction with an Environmental Impact Assessment Report was submitted to An Bord Pleanála in August 2022 and is currently progressing through the statutory planning process. The Design Consultants are advancing the detailed design proposals which are expected to be finalised in Q4 2022, following this works will commence on the preparation of project tender documentation. Engagement and negotiations with affected property owners has been ongoing throughout 2022 and will continue in 2023.

Dublin Street North: The Dublin Street North Masterplan proposals were approved by the Elected Members and the Variation of the Development Plan process completed. The Design Team have been appointed and begun Stage 1 Preliminary Design and investigations. The consultants are preparing the Preliminary Design Report for approval to continue to Stage 2 Developed Design and Statutory Consents.

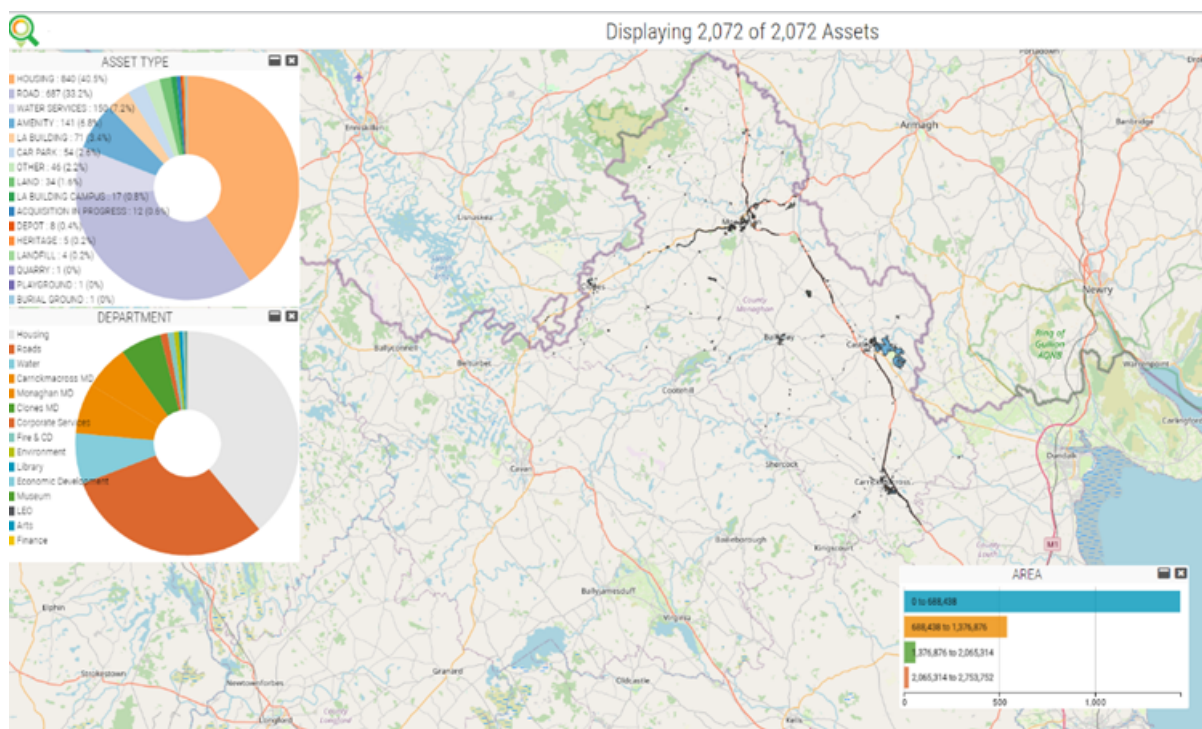


Monaghan County Council New Civic Office Headquarters

The project Design Team have been appointed and preliminary investigations and surveys completed including Staff Surveys, Elected Member workshops and visits to similar existing buildings to help inform a Workplace Strategy and the design evolution. The Stage 1 Preliminary Design Report has been completed recommending a preferred option to proceed to Stage 2 Design and Statutory Approval. The project Steering Committee continue to meet at key stages during the design development.

Property Asset Management

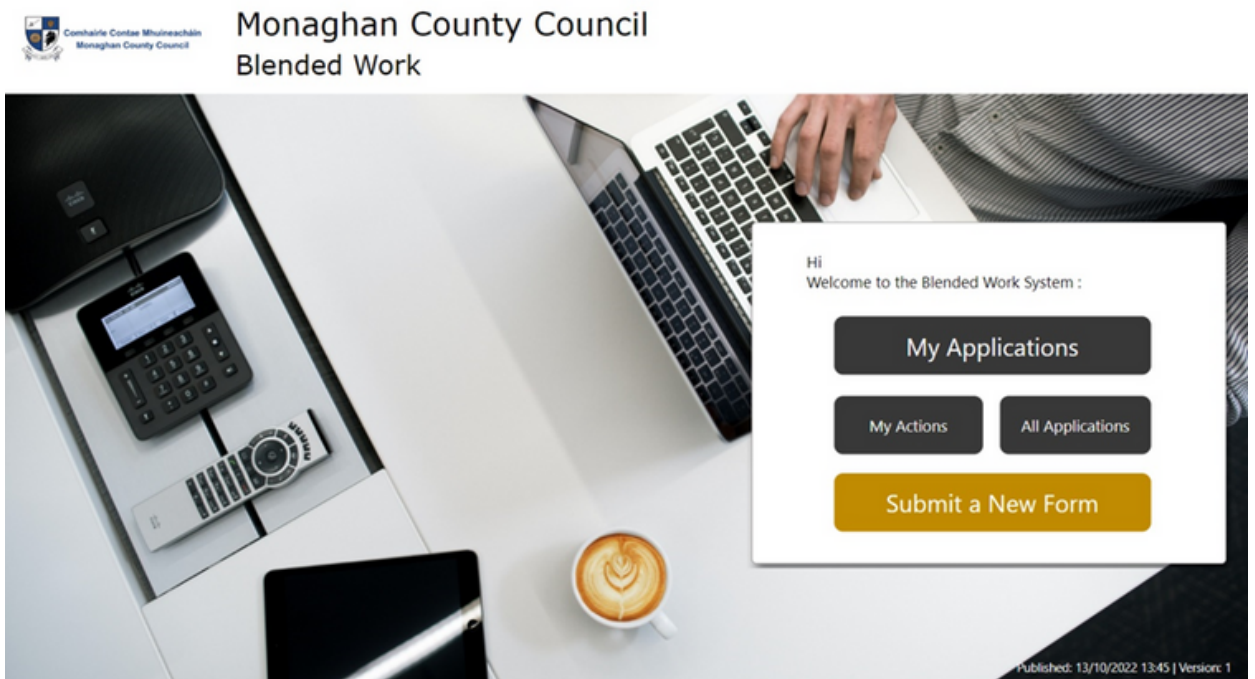
The Council Property Management software system continues to be developed in 2022 to enable effective management of our property portfolio and to link it to the Financial Assets Register (FAR). The Council have worked closely with the national property database and the National Property Management Network to put in place modern and efficient systems and procedures to ensure that property assets are managed in a professional, co-ordinated, and effective manner and to ensure value for money.



Information Systems & Innovation

The Information Systems (I.S.) Section is responsible for the provision of efficient, secure, reliable, and accessible I.S. services to staff, elected representatives and citizens. Services provided include broadband and digital services, cyber-security, local and wide area network infrastructure, telephony, software applications, cloud, and mobile technologies. I.S. staff provide helpdesk services for over 400 users and manage and support more than 1,000 devices comprising PCs, laptops, smart phones, tablets, loggers, and lone working devices.

In January 2022 Monaghan County Council piloted the upgrade of Agresso Financial Management System on behalf of the local government sector. I.S. and Finance staff worked together with external consultants to ensure a seamless migration and to develop a project plan for the roll-out of the upgrade to other local authorities. The I.S. section also collaborated with HR and Data Protection sections to implement an eLearning and compliance management system in 2022. The system is being used to deliver eLearning courses to staff and for carrying out simulated cyber-phishing exercises as well as managing the roll-out and acceptance of policies.



In preparation for the introduction of blended working in 2022 in line with government policy, Monaghan County Council invested in additional IT equipment to enable staff work securely and effectively from home. A new build-to-share blended working system was implemented to assist with the approval and management of employee applications for blended working.

In 2022, the GIS officer provided ongoing support to the Planning section with the implementation of the new ePlanning system which is due to go live in Monaghan County Council in November 2022. This national initiative will enable the submission of electronic planning applications through an online portal and will integrate with Monaghan County Council's document management system and iPlan planning applications management system. Assistance has also been provided to the Planning section in meeting the statutory requirement to undertake and publish maps identifying lands zoned for residential purposes and mixed-use purposes to support housing development.

Cyber-security remains a primary focus for the Council. Work carried out in 2022 includes mitigating for vulnerabilities identified by internal and external pen testing, implementation of requirements set out by Irish Public Bodies for cyber insurance renewal, and work required to bring the Council closer to reaching full compliance with the CIS control framework and the Public Sector Cyber-Security Baseline Standards. More investment is required for the Council to reach full compliance with these standards and additional provision has been made in the 2023 budget towards achieving this goal.

Provision has also been made in the 2023 budget to cover increased software licence costs, replace legacy systems including the Council's main geographic information system (GIS), to digitalise manual paper-based back-office systems including employee performance management development system (ePMDS) and employee and Councillor ethics register, and to upgrade the Council's primary website www.monaghan.ie.

The County Monaghan Digital Steering Committee established in 2021 to oversee delivery of the county's digital strategy met on a quarterly basis in 2022. Membership of the committee has been renewed and expanded and the committee is planning to host an event in spring 2023 to bring together stakeholders from business, enterprise, community, education, and Monaghan County Council, to promote the digital strategy and encourage participation in its delivery for the county.

Monaghan County Council's broadband officer continues to facilitate the roll out of broadband services across the county under the National Broadband Plan and through other telecommunications operators. This work involves close engagement with each of the operators, their subcontractors and with local authority staff across Monaghan County Council including Planning, Roads and the three Municipal Districts. The broadband officer is also working with the Department of Rural and Community Development to develop and deliver digital programmes within the BCP network in order to develop digital skills and digital learning throughout the county. Provision has been made in 2023 budget to attract Department match funding for these initiatives.

The I.S. and Innovation Section is responsible for leading innovation and developing a culture of innovation across the organisation. In 2022 we introduced an innovation management programme which will enable Monaghan County Council to achieve compliance with innovation standard ISO 56002. The programme which is ongoing included the establishment of the Council's innovation baseline, development of Monaghan County Council's Innovation Strategy including the vision, objectives and key performance indicators, and innovation training for the senior management team and the innovation team. It also included consultant led innovation workshops for the innovation team. Foundations of innovation training will be rolled out to staff and Councillors in 2023 and innovation campaigns will be conducted to help find solutions for challenges facing the Council.

Monaghan County Council is the lead authority in the development of MyCoCo, an award-winning secure online portal for customers to access local authority services. Local authorities provide more than 1,000 services many of which are manual paper-based processes. A project board comprising representatives from 12 local authorities, the Local Government Management Agency (LGMA) and the Department of Housing, Local Government and Heritage (DHLGH) has been established to oversee the digitalisation of services in MyCoCo. In 2022 Monaghan County Council procured the development of MyCoCo on behalf of all local authorities and secured funding from DHLGH digital transformation fund to carry out data protection work and develop services on the MyCoCo platform. 17 services have been identified for development in phases 1 and 2. These include solicitor services, a Councillor app currently being piloted by Monaghan County Councillor Raymond Aughey, customer payments, housing loans and housing adaptation grant applications. Monaghan County Council will continue to commit resources in 2023 to ensure MyCoCo is established as the platform of choice for delivery of local authority online services for all citizens and businesses.

Corporate Procurement

Overview

Monaghan County Council's (MCC) procurement activity for 2022 remained consistent with 2021 figures. MCC's policy decision taken in 2018 that all procurement competitions above the national threshold be conducted electronically, ensured our procurement activities should proceed smoothly.

In 2022 to date, MCC have published over 108 Requests for Tenders through both the eTenders (43 below threshold open tenders, 12 mini competitions) and www.supplygov.ie (35 call-offs) portals. Eighteen of the competitions advertised on eTenders were for values which exceeded the EU procurement thresholds (i.e., €5,382,000 for works or €215,000 for goods or services).

MCC staff conducted 64 quote competitions through the Etenders platform using the quick quotes option. Of these competitions, 32 were for the procurement of services, 8 for supplies and 24 for works. Conducting quote competitions through this platform ensures transparency for all our purchases regardless of value.

The number of open tenders has reduced slightly year on year by 10. This would be due to the fact that no competitions took place in 2022 for MD routine plant hire requirements as the original ones were based upon a 2-year life cycle. As a result, Supplygov. tendering reduced from 57 to 35 call-offs. It is noticeable that staff appear to have embraced the use of the quick quotes service on Etenders for lower value requirements. Call-off have nearly doubled from 36 to 64 so far in 2022.

Corporate Procurement Plan 2020 - 2022

MCC's Corporate Procurement Plan (CPP) was adopted by the Management Team on the 1st of September 2020. The CPP is a framework document that sets out how MCC will conduct its procurement function over the three-year period of the plan. The plan sets out 25 actions to be completed over the lifetime of the plan with Key Performance Indicators (KPIs) associated with each. This plan replaces MCC's previous Corporate Procurement Plan 2017-2019.

Procurement Procedures

Monaghan County Council's Procurement Procedures Rev 4 were issued to all staff in on the 4th June 2021. The procedures have been restructured and reformatted to reflect the 12 steps of a typical procurement cycle. The procurement tab on the staff portal (SharePoint) has also been updated to replicate the layout of the Procurement Procedures. This will ensure that procurement is conducted in line with the requirements of Public Sector reform, the Office of Government Procurement, EU Directives and National Guidelines. The Procurement Procedures and templates available to staff on (SharePoint) have been updated in 2022 as and when required.

Procurement Working Group Committee

The Procurement Working Group Committee has not yet met in 2022 due to the fact that a new Procurement Organisational structure has yet to be put in place.

Procurement Team

The Procurement Officer role was vacated towards the end of May 2021. The assistant Procurement administrator continues to guide and support procurement operations to help ensure that goods, services and works are procured in compliance with all relevant legislation and guidelines, while managing risk and achieving value for money. Through ongoing learnings from the management of all MCC procurement competitions, the Procurement Leads and Admin Leads in each department have developed significant expertise in procurement.

Public Spending Code

In accordance with the Public Spending Code, Monaghan County Council issued a Quality Assurance Report in May 2022 to NOAC for review to check compliance with the Public Spending Code. In this report Monaghan County Council must submit an inventory of all projects/programmes costing greater than €0.5m distinguishing between capital and current expenditure and categorised by expenditure being considered, expenditure being incurred, and expenditure recently ended was met without exception. The PSC also requires Monaghan County Council to publish procurements more than €10m and to submit self-assessment checklist.

Publication of Contracts – Model Publication Scheme

Monaghan County Council is obligated to report quarterly on public contracts (tenders) awarded, for the Model Publication Scheme, which is part of the Freedom of Information regime. The publication relates to all public works contracts with a value over €25k.

All Sections have assisted in the compilation of contracts awarded for 2022 and this information has now been published on the Council's website and can be found on the following link:- <https://monaghan.ie/corporateservices/procurement/>

Office of Government Procurement (OGP)

Monaghan County Council have signed a 'Memorandum of Understanding' with the Office of Government Procurement. This document sets out the principles governing the procurement relationship between the two parties. It recognises that MCC and the OGP are engaged in a partnership focussed on delivering efficient and suitable procurement services and value for money, ultimately to assist the local authority in meeting service delivery needs.

MCC use several OGP frameworks at present. Business & Management Consultancy, Franking Machine, Legal Services, Security Cash & Coin Collection, Stationery and office supplies, Procurement Consultancy services, PPE & Workwear, Cleaning Supplies and Paper Hygiene Products, Liquefied Petroleum Gas (LPG), Bulk Liquid Fuels, fleet & plant replacements and fuel cards have all been procured off these frameworks, either through mini competitions or direct drawdowns.

Human Resources

Staff Headcount

The staff complement for Monaghan County Council as at 30th September 2022 was:

Core Staff	Number	Whole Time Equivalent
Managerial	3	3
Clerical/Administrative	183	171.86
Professional/Technical	95	94.10
Outdoor	131	124.46
Total Core Staff	412	393.42
Other Staff		
Contract Posts	9	7.57
Temporary/Seasonal	9	10
Retained Firefighters	49	49
Non DHP&LG	6	5.86
Total Other Posts	73	72.43

Recruitment

The Human Resource Management Section have conducted 27 recruitment competitions in 2022 to date. Over this period 93 staff were appointed (including promotions) to positions within the Council and 38 staff left due to resignations, retirements or contracts coming to an end.

Retirements in Quarter 4 2021 and 2022 to date

Bernie O'Flaherty, Executive Chemist, Environment Department
Joseph McSkeane, General Operative, Roads Department
Maura Sherry, Staff Officer - Housing Department
Betty Finlay, Clerical Officer - Planning Department
Arthur Morgan, Driver A - Municipal District of Monaghan
Damien Stirrat, Machinery Yard Supervisor - Roads Department
Gerard Carolan, Craftsman - Municipal District of Monaghan
Susan Savage, Clerical Officer, Planning Department
Eugene Treanor, General Operative - Municipal District of Monaghan
John McKenna, Foreman Craft - Municipal District of Monaghan
Jerome Savage, Senior Staff Officer - Motor Tax Office
Bernie McElvaney, Senior Staff Officer - Municipal District of Monaghan
Stephen Hall, Caretaker Halting Site - Housing Department
Philomena McClave, Library Assistant - Monaghan Branch Library
Eileen Cadden, Clerical Officer - Planning Department
John Reavey, Retained Fire Fighter - Clones Fire Service
Martin McDonald, Monaghan Fire Service
Paul Clifford, Director of Services - Economic Development & Enterprise
John McEntegart, Head of Local Enterprise Office
Geraldine Killen, Internal Auditor - Corporate Services Department
Mary McCaffrey, Canteen Manager



Susan Savage, Planning Dept

Resignations in 2022 to date

Robyn Flanagan, Clerical Officer – Planning Department
Alison Condra, Administrative Officer – Roads Department
James Treanor, General Operative – Municipal District of Carrickmacross-Castleblayney
Hugh Gallagher, Assistant Chief Fire Officer - Fire Department
Anthony Morrow, Executive Engineer - Roads Department
Geraldine McManus, IS Technical Support Officer - IS Department
Rory Sheehan, Senior Executive Technician - Heritage Department
Gavin McEntee, IS Technical Support Officer - IS Department
Roisin O'Rourke, IS Analyst/Developer - IS Department
Liam Hickey, Light Equipment Operator - Municipal District of Carrickmacross-Castleblayney
Seamus McLoughlin, Retained Fire Fighter - Monaghan Fire Station
Stephen McGeough, Staff Officer – Rates Department
Yvonne Duggan, Librarian – Carrickmacross Branch Library
Andrew Hogg, Museum Attendant - Museum
Enda McMahon, Driver/Mechanic – Ballybay Fire Station
Jonathan Condell, Executive Engineer - Roads Department
Enda Brady, General Operative - Municipal District of Carrickmacross-Castleblayney

HR Payroll and Superannuation System (Core)

- Core Version 28 project Phase 2 “People Management” module (migrating Core Personnel BackOffice to Core Portal) was successfully completed in January 2022. Phase 3 of the project will focus on the migration of Core Time to Portal and will be scheduled for rollout in early 2023.
- The Gender Pay Gap Act requires employers to report on their organisation's gender pay gap through a set of metrics provided in the Act. Employers are asked to choose a 'snapshot date' in June 2022 and to base their reporting on the employees they have on that date. Reporting should take place by the equivalent date in December 2022. Makodata have developed Gender Pay Gap Dashboards that will provide the information needed to meet the requirements of the Act. Training for relevant staff on these Dashboards is scheduled for the end of October 2022. The Gender Pay Gap information must be published on the employer's website or in some other way that is accessible to all its employees and to the public.
- Haddington Road Hours Reversal was rolled out on the 1st July 2022, the solution to reverse the 37 hrs to 35 hrs working hours was implemented to all indoor employee appointments in People Management with no disruption.

Blended Working

Monaghan County Council is committed to implementing a policy of blended working for the future that can provide flexibility to both employees and the Council in a manner that supports the continued delivery of high-quality services to the public while providing employees, where appropriate, with choice and opportunity. A build to share Blended Working App has been developed with input from several IT departments in other local authorities and Monaghan County Council expect to “go live” with the app mid-October, to allow staff who are interested in participating in the Blended Working scheme to submit an application.

Training and Development 2022

A total of 46 Training courses were delivered to staff in Monaghan County Council from 1st January 2022 to date. This figure includes a total of 25 In-house training courses and 21 online courses

Breakdown of In-house courses delivered in 2022

- Playground Inspections
- CSCS Sign Lighting & Guarding New & Refresher
- CSCS Location of Under Ground Services & New & Refresher
- CSCS Health & Safety at Roadwork – New & Refresher
- CSCS Site Dumper Training
- CSCS Fork Lift Training
- C & G Safe Use of Pesticides & Herbicides
- School Warden Training
- Pre-Retirement Seminar
- Safe Pass Courses
- Surface Water Construction & Maintenance
- Health & Safety Management System Training & HSSP52
- Abrasive Wheels Training
- Hedgerow Training Workshop
- Manual Handling Training
- Electrofusion Welding Training
- First Aid Training – New & Refresher
- Credit Management Training
- Ride on Lawnmower Training
- Lawnmower & Strimmer Training
- Commercial Vehicle walk around check
- Driver CPC
- Asbestos Training
- Basic Food Prep & HACCP Awareness Training
- Fire Warden Training

Third Level/Further Education

A total of 31 staff members were provided with financial assistance to pursue courses of further education which demonstrates a willingness by Management to support a culture of continuous learning and development in the organisation.

Health & Wellbeing

- Monaghan Co Council aim to promote Health & Wellbeing in the Organisation. Spectrum Life Employee Assistance Programme offers a 24/7 careline which is totally confidential and offers support and counselling to all staff in Monaghan County Council. A number of very successful events were organised by the Health Wellbeing committee for staff throughout 2022.
- Wellness event – Sleep & Energy presentation
- Bereavement Seminar
- Wellness Walks during lunchtime
- Training on E-Bikes for use by staff in MCC
- Couch to 5K

Sick Leave

Monaghan County Council was placed well below the 3.5% public sector target in the number of paid working days lost to sickness absence through medically certified leave in 2021.

Table: Sick leave Performance Indicators for 2021

Authority	Total Number of Whole Time Equivalent Staff in LA at 31/12/2021	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	391.41	2.23	0.8

Summary Sick-Leave Statistics 2016 - 2021							
Percentage of working days lost to sickness absence through medically certified leave		2016	2017	2018	2019	2020	2021
Monaghan		3.27	3.07	3.49	3.47	2.27	2.66
Average		3.69	3.73	3.78	3.71	3.01	
Percentage of paid working days lost to sickness absence through self-certified leave		2016	2017	2018	2019	2020	2021
Monaghan		0.15	0.14	0.20	0.17	.07	0.8
Average	Median	0.33	0.33	0.35	0.41	unknow	

Ballybay Clones Municipal District

Roads Programme 2022

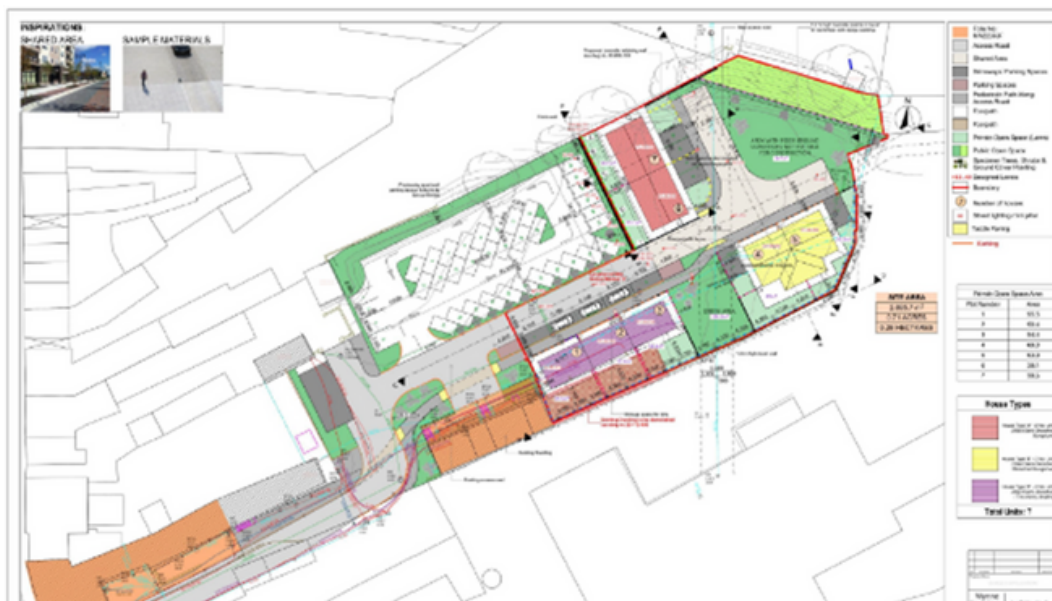
In 2022, Ballybay-Clones Municipal District undertook a substantial programme of road infrastructural development. The Municipal District carried out drainage, bitmac overlay and surface dressing works on five local roads and three regional roads in the district to the value of €2.7 million under the restoration improvement grants scheme. There were a further 30km of roads surface dressed throughout the Municipal District. The Municipal District also undertook extensive general repairs/maintenance to the road network in the district such as gully repairs/cleaning, road patching, hedge cutting, sweeping and scavenging.

Low-Cost Safety Improvement Works

Low-cost safety improvement projects were completed in 2022 at Cladownen/Clonvilla on the R183 and also on the R188/L6320 junction at Carsan/Dartry.

Ballybay Courtyard Site

After a series of meetings with housing and planning section of Monaghan County Council a Master Plan was developed for this site. It includes 36 car parking spaces and 7 residential units. Works have been completed on the car park and the 7 residential housing development is currently at construction stage, with an anticipated completion in Q2 2023. The completed development will increase off street parking in Ballybay Town along with an increase in the number of Social Housing available.



Ballybay

Ballybay Outdoor Recreation Scheme

The Ballybay-Clones Municipal District received further funding for projects under the Outdoor Recreation Infrastructure Scheme this year to the value of approximately €200,000. These projects are aimed at improving recreational facilities at a number of different sites in the area. The works involve the upgrade works to the Ballybay Town Park which will result in a safer access route to the park from the Castleblayney Road Entrance, additional fencing requirements and a new beach area for Community Events to take place. There are also allocations to upgrade the Boat House to provide a storage facility for boating equipment and improve parking facilities at the Killyvaghan Lake for anglers to park in a safer manner.

Active Travel

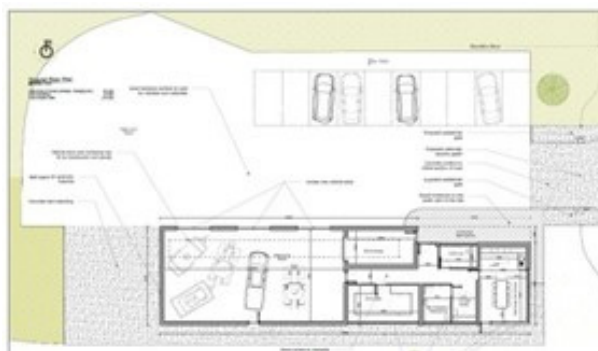
There is a wide range of Active Travel Projects being carried out in County Monaghan. The Ballybay-Clones Municipal District is currently managing 6 projects in Clones, Ballybay, Lough Egish and Corcaghan.

The Lough Egish Junction Realignment Scheme is currently under review for approval by the NTA and has an approximate cost estimate of 1.5million. This project will not only enhance the safety at the Lough Egish Junction but improve the pedestrian facilities throughout the village.

The R162 Active Travel Project at Monaghan Road and Old Keady Road Junction, Ballybay, has passed the tender assessment stage and is currently awaiting the successful contractor to commence Construction. The value of this project is approximately €500,000. These works involve the installation of new public lighting scheme, realignment of the existing junction and the installation of a new footpath to connect the Cuan Mhuire Facility to Ballybay Town Centre.

Teehill MCC Depot Clones

Preliminary design has been completed for the proposed new MCC Council Depot in Clones. This is a bespoke facility that will serve the needs of the outdoor staff. The project is funded by MCC own resources. Part 8 planning permission will be sought for the projected in Q4 2022.



Teehill plans

Municipal District meetings

The Elected Members held their AGM in June 2022. Cllr Hugh McElvaney was elected Cathaoirleach and Cllr Sean Gilliland Leas-Chathaoirleach.



Newly elected Cathaoirleach Cllr. Hugh McElvaney and Leas Chathaoirleach Cllr. Sean Gilliland (Outgoing Cathaoirleach Cllr. Richard Truell and Leas Chathaoirleach Cllr. Hugh McElvaney, Elected Members & Staff.

Clones Town and Village Renewal 2021

The Municipal District has obtained funding under the Town and Village Renewal programme and TII to underground the overhead electrical cables at Cara Street in Clones. This project includes for the removal of cables in the vicinity of the Round Tower and the installation of new public lighting columns to the street. As part of this project, the Municipal District appointed DBFL consulting Engineers to undertake a comprehensive review of traffic movements and flows within the town. This report is currently at draft stage and will be presented to the Municipal District in Q4 2022. It is proposed to provide 6 additional parking spaces in Fermanagh Street and also resurface the car park at McCurtain Street. These works will be completed in Q4 2022.

Clones Town and Village Renewal 2022

The Municipal District has obtained funding under the Town and Village Renewal programme to deliver a Streetscape enhancement project for Fermanagh Street, Clones. This project consists of providing assistance for property to improve the facades of their buildings. It is also proposed to provide a micro park and mural to the Fermanagh Street carpark entrance. Following a procurement process Craftstudio Architects have been appointed to provide the required technical expertise. This project is due for completion in Q3 2023.

Drum and Rockcorry Village plans

The Municipal District has obtained funding under the Town and Village Renewal programme to develop Village plans for Rockcorry and Drum villages. Following a procurement process, the Municipal District has appointed Sheridan Woods Architects to deliver this project. Extensive public consultation and engagement is planned. This project is due for completion in Q1 2023.

O'Neill Park Playground

The Municipal District of Ballybay-Clones have secured further funding from the Department of Children and Youth Affairs to repair and upgrade the existing playground facilities at O'Neill Park Clones. This project complements the works already completed in 2021 and consists of the refurbishment of the existing play equipment and the replacement of wet pour surfacing. The estimated cost of the works is €45,000.



O'Neill Park and Playground

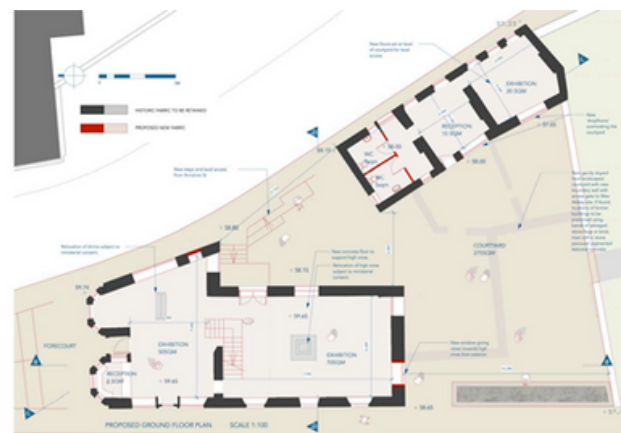
Rural Regeneration Development Fund

Ballybay-Clones Municipal District previously prepared substantial applications for the towns of Ballybay and Clones and were successful in obtaining funding for both towns.

The Clones Town project includes projects entitled Fermanagh Street Business Hub, Heritage project and St. Tiarnach's Plaza.



Fermanagh St Business Hub



Clones Heritage Project



St Tiarnach's Plaza

Together with match funding, there is funding of €0.5M to develop these projects to a construction ready stage. This funding includes for feasibility studies, property purchases, design process and the planning stage.

Consultants have been appointed for all 3 projects and substantial progress in advancing these projects was made in 2022.

Detailed design stage for both the Heritage and Fermanagh Street Business Hub projects has been completed. Part 8 Planning has been secured and the Municipal District has completed required land acquisitions/purchases.

Ground Investigation is currently ongoing at St Tiarnach's Plaza. This will allow for the completion of the detailed design stage. Required lands have also been secured.

Clones to Smithboro Greenway

Ballybay Clones Municipal District were successful in securing funding through the Carbon Tax Fund 2020 for €100,000 to further develop the proposals for the provision of a Greenway from Smithborough to Clones building on the feasibility study that was completed in mid-2019.

Clandillon Civil Consulting were appointed allowing for the completion of environmental studies, and route selection options. Extensive public consultations were undertaken prior to preferred route selection.

The consultant's work is substantially completed. Following an additional procurement process, the Council has now appointed McAdam consulting Engineers to advance the project to the next phases, i.e. preliminary and detailed design and securing all necessary statutory approvals. This work is currently ongoing and is scheduled for completion in Q2 2023.



Ballybay to Castleblayney Greenway

The Ballybay – Clones Municipal District, and Carrickmacross – Castleblayney Municipal District previously agreed jointly to fund a consultant to carry out a feasibility study and constraints report for a proposed greenway along the line of the old railway between Ballybay and Castleblayney, connecting Doohamlet. Funding has been secured under the Departments Outdoor recreation infrastructure programme to advance the project to the route selection and environmental assessment stages. The procurement process for these stages is currently ongoing.

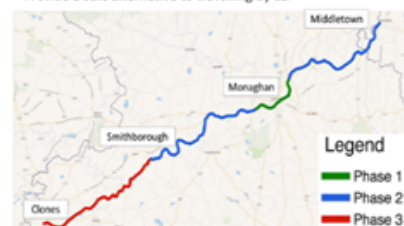


ULSTER CANAL GREENWAY PHASE 3 - SMITHBOROUGH TO CLONES Public Consultation No. 1

AIMS and OBJECTIVES

The aim of this project is to develop the next phase of the Ulster Canal Greenway from Smithborough to Clones. The completion of this project will:

- Provide a new amenity for the local community;
- Attract Tourists to the Area
- Provide a safe alternative to travelling by car



Drumfaltra Culvert Replacement

In 2021 the Municipal District of Ballybay-Clones received funding from OPW, and additional funding from the Department of Transport Climate Adaption and Resilience Fund to replace a defective culvert at Drumfaltra Ballybay to alleviate flooding of the road and properties. A Section 50 application to the EPA was successful, the works were completed in Q2 2022.



Drumfaltra

Corcaghan Traffic Calming



Clár & Active Travel

With funding secured both through Clár and Active Travel, traffic calming measures were put in place in Corcaghan. It included the provision of a footpath from the school to the church and flashing beacons to warn motorists of the school. To the north and south of the village the works included driver feedback signs to warn of the speed limit. A colored road surface highlights the entrance to the village and traffic islands have been placed along the road edge to slow down traffic.



Municipal District Offices

The Municipal District was delighted to be in a position to take part in the various lighting up of public building events throughout the year. These events were to raise awareness and highlight some very important issues that affect many throughout our communities.

The Municipal District demonstrated Support and solidarity for Co Monaghan's LGBTQ+ community with the raising of the Pride flag at the Ballybay Clones Municipal District Offices for Pride month. The Municipal District continues to support social inclusion in all aspects of its work.



Through our work with the Health & Safety Unit and Cootehill Community Group the Municipal District were able to install a defibrillator in Dartry Forest Park which is a lifesaving piece of equipment and is monitored by CCTV.



Dartry Forest Park Defibrillator



Proposals for 2023

The Ballybay Clones Municipal District contains over 40% of the county's road network. Major investment is required, particularly on the regional road network to ensure that the network is maintained to a satisfactory standard. The Municipal District will continue to work with the elected representatives and staff from other sections in Monaghan County Council to ensure that funding is obtained, and all schemes delivered in 2023. Funding applications have been submitted for Low Cost safety improvement works and bridge repair works in various locations in the Municipal District.

The Municipal District will continue to advance the projects in Ballybay and Clones, currently being funded under the Rural Regeneration Development Fund and seek to develop schemes for further funding submissions under this programme.

The Municipal District has made comprehensive submissions under the Departments Town and Village Renewal and Outdoor Recreation scheme programmes and will progress these schemes following receipt of funding.

We will continue to support community and business groups in their activities and work closely with the Councils Housing and Planning section to develop solutions and programmes of work to address dereliction within the Municipal District.

Municipal District of Monaghan

Retail Strategy for the Town/District

·Monaghan Municipal District as part of the Town Team continue to support and promote our county town.

Monaghan Town Voucher

- Sales for the Monaghan Town Voucher from September 2021 to August 2022 totaled €1,194,320. This has helped to retain and reduce economic leakage whilst supporting over 200 businesses within Monaghan Municipal District. The Retail team continue to develop campaigns focused to promote the voucher.
- A number of short videos have been produced to promote the Monaghan Town Voucher which are broadcast on Facebook.



Town Promotions

- Monaghan Town Team continued to promote and highlight the shops, businesses and Hospitality which accept the town vouchers, through media channels, radio advertising and town events.
- Successful events have returned in 2022 with the Summer Movie Festival in July, Street Food Festival in Early October and the upcoming Halloween Festival and Christmas Street Food Festival later this year.
- A number of competitions ran in 2022 to promote the Monaghan Town Vouchers and encourage everyone to spend their vouchers in store in order to be entered into the competition. These competitions provide an extra boost to the town.

Upcoming Awards

Ireland's Friendliest Place

- Monaghan reached the top 5 finalists in Irelands Friendliest Place. The awards ceremony takes place in November. The following businesses took part in the Mystery Shopping activity and scored very highly – Dinkins Bakery & Café, McDermott's Sports Centre, Dolans Chemist, Maurice Grahams and Rocks of Monaghan.

Communities In Bloom International Award

- Glaslough Tidy Towns and Monaghan County Council were delighted to be nominated by the Department to take part and represent Ireland in the Communities in Bloom International Award Competition 2022. A joint effort from Monaghan County Council and Glaslough Tidy Towns and community held a wonderful weekend showcasing our fabulous county and village of Glaslough, highlighting the innovated, environmentally friendly initiatives within our daily operations whilst also promoting the nature and beauty of the village. It was a wonderful and successful weekend which the international judges enjoyed immensely. On the 22nd October 2022, Glaslough Tidy Towns and Monaghan Municipal District were announced as International, Small Towns, Communities in Bloom Winners 2022 which is a great achievement and recognition of the trojan work the community has achieved in Glaslough.



Failte Ireland Funding - Regional Festivals and Participative Events

€2,000 funding was awarded by Failte Ireland for a festival event and the Monaghan Town Team and Monaghan Municipal District held a very successful Movie Day event in Rossmore Park



- **Christmas Light Switch On event 2022-** Monaghan County Council are delighted to announce the return of our Christmas Lights Switch-On Event in November 2022. Details will be circulated to all media channels, shops, businesses and schools in the district. We look forward to welcoming everyone to the Church Square/Diamond for our special event to kick-off the Christmas Season.
- **Greenspace Initiative-** The Greenspace was put in place from May to October and proved popular again with people using the benches and area to dine and socialise. The Farmer's Market has continued each Friday in this area along with multiple events sponsored by Monaghan County Council, Town Team, Library Team, HSE and other service providers.

Sports Capital Programme & Peace IV SEUPB

- Oriel Way MUGA works completed and facility is now open. This project was funded through Peace grant of €250,000 and Sport Capital grant of €19,742.



- Monaghan MD carry out weekly inspections and maintain 16 playgrounds in the District.

Historic Towns Initiative

- Funding of €247,952 was secured under the Historic Towns Initiative to carry out external conservation works to 8 buildings and internal refurbishment to 2 buildings for residential use in Dublin Street. Monaghan Municipal District provided match funding for the preparation of the initial application and engage Conservation Architects to design and progress these works.

Car Parking

- The Municipal District continue to promote the 'Pay by App' parking system, which was launched in March 2021 in Monaghan Town, supplementing the existing facility to pay by cash. This APP allows customers to pay remotely online by phone or other devices.
- The Municipal District will operate a free Christmas parking, from 12 noon each day, from 5th December 2022 to 2nd January 2023.
- Monies raised via Pay Parking within Monaghan Town is reinvested into the District through the upkeep of Rossmore Park, supporting the Town Team, and funding of projects/events in the District.

Walking tours

- Walking tours continue every Saturday at 12 noon throughout the year. Walks are free to join and start from the Westenra hotel. Walks funded by Monaghan Municipal District.

Community - Tidy Towns

- The National Tidy Towns Awards returned in 2021 and Glaslough Tidy Towns were named as the inaugural winner of the Young Persons in Tidy Towns Award and they also retained their gold medal standard. Monaghan Town achieved the silver medal award with many of the other villages achieving high standards.
- Monaghan Municipal District continued to work closely with Tidy Towns Groups within the District on a number of projects and provided funding.
- Assistance was also given to Community Groups/Residents Associations throughout the year.
- Monaghan Town achieved the Top 10 in the National IBAL litter league in June this year.

Public Open Spaces

- The Municipal District manages and maintains many of the public open spaces in the District including Belgium Park football field. The council continues to adopt the grass cutting plans to meet pollinator friendly guidelines. Several areas have been planted with Pollinator friendly flowers including housing estates, parks, the Greenway and the approach roads to Monaghan town, with over 100,000 bulbs planted in the last two years.



Community Grants

Environment funding was issued to twenty-five community groups in the Monaghan Municipal District. Monaghan MD will have a funding presentation ceremony in the coming weeks to which all recipients of funding will be invited to attend.

Town and Village Renewal Scheme

Grant funding of €136,635 was allocated for Streetscape enhancements on Market Street and Park Street with match funding of €30,015 from the Monaghan Municipal District and property owners

Outdoor Recreational Infrastructural Scheme (ORIS)

Hollywood Park received an ORIS Grant of €276,385 which was match funded by Monaghan MD in the amount of €30,710. This project has now been submitted for Part VIII Planning.

Active Travel

- The MD continue to work on active travel projects and assist the Active travel team on Monaghan MD projects.
- Ulster Canal Greenway, Section A, Coolshannagh to Old Cross Square – works are now completed on this section. Section C – Works are ongoing on the Killyconnigan to Threemilehouse Road section
- Ulster Canal Park – works to upgrade this park have been completed

Rossmore Forest Park

- Monaghan Municipal District continue to invest in and maintain the recreation areas of the park.

Rossmore Giants Trail

- Monaghan MD continue to work with the Town Team and MCC Tourism Section to implement the Giant Trail in Rossmore Forest Park. The MD have previously invested from the MD allocation to add Giants of Queen Banba, Spike, the Cauldron of Plenty, The Morrigan, Roddy and Ross and maintain these giants.
- Work is under way to reveal the next giant, Druid, our Starling sister. St. Mary's Boys School, St. Louis Girls School, and Urblesahanny National Schools Sixth Classes are helping with smaller starlings which will combine in a giant murmuration to complete Druid.



- **Family Cycle Trail.** This ORIS project with Grant funding of €289,358, Monaghan MD funding of €72,339, was completed in 2022 and officially opened by Minister Heather Humphreys on 14th April 2022. This is a family friendly cycle route in Rossmore Forest Park, which was led by the Tourism Section and assisted by Monaghan MD.
- Additional works were carried out to the picnic area and installation of interpretative signage for the park is near complete.
- A conservation Management Plan is also near completion for the park.

Road Infrastructure Works

- 9.5km of Local roads and 1.6km of Regional Roads were drained and re-surfaced under the Road Restoration 2022 program.
- 23km of Local Roads and 4.2km of Regional Roads were surfaced dressed under the Restoration Maintenance 2022 program.
- Verge Trimming on National Roads. Two verge grass cuts were completed, included litter and Ragwort removal in 2022 program.
- The Municipal District completed a program of hedge cutting works on their own property and in strategic locations within the district as part of road safety.
- The District completed a Roads (large patching) contract on regional and local roads.
- Footpath replacements works carried out in a number of areas within the District.
- Road marking works were completed on regional and local roads within the District.
- National road network drainage maintenance was completed on N2, N54 and N12.
- Drainage works were completed on regional and local roads throughout the year.
- Installation of signage and road markings were completed as safety measure at Edenmore School as part of a Low-Cost Safety Schemes.
- Winter Maintenance program commenced on 24th October 2022 and will continue until 25th April 2023.



Figure 1 & 2: 2022 Culvert repair on the LP-3445 Clontibret (Before and after photos).



Figure 3 & 4: Verge Slippage Reinstatement Works on the R213 (Before and after photos).

Figure 5: Restoration Maintenance Grant. Surface Dressing works of the R-187.



Figure 6: Restoration Improvement Grant. Surface Overlay strengthening works of the R-213.



Figure 7: Restoration Improvement Grant. Surface Overlay strengthening works of the LP-3421 Scotch Corner.



Municipal District Meetings

The Municipal District hold their monthly meeting on the third Monday of the month in the MTEK building. At our AGM meeting in June 2022, Cllr Raymond Aughey was elected Cathaoirleach and Cllr. Cathy Bennett was elected Leas-Cathaoirleach.

There were a number of other subcommittee meetings to discuss roads, budgets and other issues within the District. The Schedule of Municipal District Works 2022 was presented and approved at the March 2022 Meeting.

Carrickmacross-Castleblayney Municipal District

Summary of the Principal Activities of Carrickmacross-Castleblayney Municipal District in 2022

Road Infrastructure

Regional and Local Roads

In 2022, the Municipal District (MD) managed an investment of €4.68million in the Regional and Local Road network. Some 16 km of the non-national road network was strengthened under the Restoration Improvement Programme and a further 24 km was resealed under the Restoration Maintenance Programme. The MD also oversaw improvement works to 2 No. Local roads under the Community Involvement Scheme, whilst the Climate Adaptation and Resilience Works Programme 2022 provided for a mixture of design and construction works across 4 No. schemes.

Funding received under the Lower Cost Safety Scheme enabled the implementation of safety improvement measures at 5 No. locations within the District, and monies secured under the Former National Road Rehabilitation Grant provided for 850m of resurfacing and drainage works on the LP4922, Ardee Road, Carrickmacross.

Active Travel

The MD continued to work closely with the Active Travel Unit throughout 2022. There are currently 10 No. schemes on going in the District, with a combined value of €750,000.

Regenerating our Town and Village Centres

The MD remained actively involved in facilities investment throughout 2022.

In Castleblayney Town, the construction of the “The Ridge” Enterprise Hub continued apace, with works due to be substantially completed in mid-January 2023. A joint initiative with Castleblayney Community Enterprise and Enterprising Monaghan, the 1,350 sqm facility will provide a 28-unit business hub.

In Carrickmacross, a contractor has been appointed for the Design and Build of the C:TEK II Co-working Enterprise Hub. At a total estimated cost of €3.8 million, the project shall realise the delivery of a new 1,450sqm Co-Working Enterprise Hub. The Hub will provide workspace for business start-ups, re-locating enterprises and co-workers seeking to locate in Carrickmacross Town. The development will support talent retention within the South Monaghan area, provide a regional base for former commuters, and attract new start-ups from within the community and Northern Ireland. It is envisaged that site works shall commence in mid-Q1 2023.



The Ridge” Enterprise Hub, McGrath Road, Castleblayney



C: Tek II Co-working Enterprise Hub, Carrickmacross

The MD, in partnership with Farney Community Development Group (FCDG), plan to restore in full the Carrickmacross Workhouse site. MD staff are currently progressing the engagement of a multi-disciplinary design team to complete detailed plans and costings for the restoration and re-development of the rear derelict buildings, together with an extended new-build multi-purpose Community Hub.

Investing in Public Spaces

Inniskeen Village Public Realm Spatial Plan:

Following extensive consultation with community partners and the wider public, the MD, in conjunction with The Paul Hogarth Company, developed a Public Realm Spatial Plan for the village of Inniskeen. The Plan provides a framework of coherent measures to re-establish the village as a place for people, through the enhancement of key urban spaces, rationalising access and car parking challenges, and the development of pedestrian and cyclist linkages within the village. The Plan provided the platform to secure funding of €250,000 under the Town and Village Renewal Scheme for public realm, heritage and amenity enhancements to the Village Heart and St. Mary's Space areas of Inniskeen Village. It is hoped to commence construction in Q1 2023.



Inniskeen Public Realm Spatial Plan



Dog Walking Park @ Drummond Otra



Tullynaskeagh Linear Park

Developing Outdoor Recreational Amenities

Funding received under the Outdoor Recreation Infrastructure Scheme (ORIS), enabled the completion of the following projects in 2022:

- The installation of a "Poetry Jukebox" and amenity seating at the river front in Inniskeen Village
- The provision of a Public Information digital notice board, walking trail maps and public seating in Castleblayney
- The development of a Dog walking park at Drummond Otra, Carrickmacross
- Phase 1 Biodiversity and Pollinator measures at Tullynaskeagh East & Gallows' Hill
- The completion of the Lough na Glack - Ardee Road - Town Centre walking loop in Carrickmacross Town
- The development of Onomy Walk and Exercise Trail - 720m long nature-based walking trail, interspersed with items of recreational exercise equipment.
- The construction of an Outdoor Education Space at the Point, Black Island
- The enhancement of 5 No. walking routes in Carrickmacross Town and environs



Outdoor Education Space, The Point, Black Island



Community Actions

The MD continues to work closely with communities to better target investment and improve the built environment.

Municipal District staff are actively progressing the installation of community-based CCTV Schemes for both main towns in the District. It is hoped that these schemes will become operational in the latter half of 2023.

The MD engages regularly with both the Carrickmacross Chamber of Commerce and Castleblayney Town Regeneration Team to foster economic growth in both towns. These groups assist in planning and provide valuable feedback on proposed initiatives.

Tidy Towns - The MD supports these groups by way of annual contributions and logistical assistance throughout the year.

Tourism Initiatives

The MD continues to work collaboratively with the Tourism Officer to deliver tourism initiatives within the District. In 2022, the Team commenced the phased redevelopment of The Monaghan Way walking trail from Castleblayney to Inniskeen. It is hoped to commence construction in April 2023.

In Castleblayney, Monaghan County Council is seeking to develop Lough Muckno and the Hope Castle demesne as a significant regional attraction. In October 2022, the Council initiated a feasibility study to help shape proposals for the site.

Investment proposals for 2023

Investment in Town and Village centres shall remain a priority in the year ahead. "The Ridge" Enterprise Hub in Castleblayney Town shall be progressed to completion in early Q1. Construction of its counterpart in Carrickmacross Town, the C:TEK II, shall be significantly advanced, as will the detailed design and planning for the redevelopment of the Workhouse site. Grant monies secured under the Rural Regeneration and Development Fund shall also provide for the detailed design of the Carrickmacross Main Street and Bridewell Lane Public Realm Enhancement Project. 2023 shall also realise the completion of public realm, and amenity enhancements to the Village Heart and St. Mary's Space areas of Inniskeen Village.

Elsewhere, funding secured under the ORIS shall allow for the continued development of outdoor recreational facilities in 2023. Schemes include:

- The maintenance and upgrade of 150 No. existing fishing pegs/stands along developed angling stretches at Lough Muckno including, localised vegetation clearance and pathway repairs to enhance accessibility.
- The development and upgrade of existing angling facilities at Lough Nagarnaman.

Funding has also been sought under the Town and Village Renewal Scheme for the development of a Greenspace Masterplan for the Gallows Hill Area in Carrickmacross Town and public realm enhancements to the Railway Station Space in Inniskeen Village.

Cooperation with Local Groups

The MD will once more work closely with local groups that are working to improve our communities; streetscapes; and built environment. The ongoing investment in these groups is central to our development strategy.

Tourism

The MD will continue to work closely with the Tourism Officer to direct investment into the various tourism products of our District. Amongst others, it is hoped that Lough Muckno shall play host to the FIPSeD World Feeder Fishing Championships for Clubs in Spring 2023.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	10,366,079	10,683,822	(317,743)	(1.2%)	(532,196)	(2.1%)
B Road Transport & Safety	23,941,413	16,540,077	7,401,336	27.9%	6,648,406	25.7%
C Water Services	9,484,319	9,172,882	311,437	1.2%	267,500	1.0%
D Development Management	14,490,447	7,922,889	6,567,558	24.7%	5,332,344	20.6%
E Environmental Services	7,785,540	1,279,718	6,505,822	24.5%	5,659,293	21.9%
F Recreation and Amenity	6,057,052	351,886	5,705,166	21.5%	5,080,943	19.7%
G Agriculture, Education, Health & Welfare	606,286	343,506	262,780	1.0%	189,644	0.7%
H Miscellaneous Services	7,277,228	7,165,575	111,653	0.4%	3,181,914	12.3%
	80,008,364	53,460,355	26,548,009	100.0%	25,827,848	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	80,008,364	53,460,355	26,548,009		25,827,848	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,692,672	11,692,672			
SUB-TOTAL (B)			11,692,672			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			14,855,337			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			14,855,337			
Net Effective Valuation (E)			62,575,153			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2374			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022								
Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	1,578,091	1,578,091	93,091	93,091	1,511,669	1,532,521	114,586	96,932
A02 Housing Assessment, Allocation and Transfer	831,419	831,419	129,744	129,744	780,009	799,441	83,596	133,265
A03 Housing Rent and Tenant Purchase Administration	206,174	206,174	4,813,632	4,813,632	243,187	248,988	4,708,744	4,706,588
A04 Housing Community Development Support	345,295	345,295	50,368	50,368	224,729	230,035	48,591	48,482
A05 Administration of Homeless Service	78,697	78,697	50,432	50,432	76,650	77,004	50,422	50,414
A06 Support to Housing Capital Prog.	1,614,698	1,614,698	595,672	595,672	958,407	1,187,615	215,471	424,868
A07 RAS and Leasing Programme	3,278,908	3,278,908	3,200,280	3,200,280	3,043,265	3,123,564	3,044,029	3,009,434
A08 Housing Loans	530,960	530,960	431,540	431,540	540,567	536,039	439,097	429,441
A09 Housing Grants	1,699,295	1,699,295	1,205,133	1,205,133	1,708,781	2,314,912	1,206,427	1,806,307
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	202,542	202,542	113,930	113,930	164,281	169,752	21,255	46,336
Division A Total	10,366,079	10,366,079	10,683,822	10,683,822	9,251,545	10,219,871	9,932,178	10,752,067

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022								
Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	813,914	813,914	671,148	671,148	1,085,787	740,593	967,176	619,148
B02 NS Road - Maintenance and Improvement	379,235	379,235	307,115	307,115	1,657,000	517,038	1,598,576	457,115
B03 Regional Road - Maintenance and Improvement	8,348,393	8,348,393	6,053,518	6,053,518	7,679,972	8,006,632	5,784,707	6,053,742
B04 Local Road - Maintenance and Improvement	11,151,729	11,151,729	8,487,272	8,487,272	11,611,747	11,941,597	9,065,731	9,408,533
B05 Public Lighting	867,975	867,975	83,169	83,169	827,825	817,651	141,549	83,169
B06 Traffic Management Improvement	20,000	20,000	-	-	10,000	20,000	-	-
B07 Road Safety Engineering Improvement	332,000	332,000	262,000	262,000	324,900	322,000	264,900	262,000
B08 Road Safety Promotion & Education	90,099	90,099	-	-	87,009	192,388	-	105,379
B09 Car Parking	655,378	655,378	542,737	542,737	593,481	601,427	499,242	499,163
B10 Support to Roads Capital Prog	85,022	85,022	37,163	37,163	74,830	76,953	37,459	37,417
B11 Agency & Recoupable Services	1,197,668	1,197,668	95,955	95,955	1,128,683	1,038,833	101,521	101,040
Division B Total	23,941,413	23,941,413	16,540,077	16,540,077	25,081,234	24,275,112	18,460,861	17,626,706

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022								
Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	1,964,680	1,964,680	45,196	45,196	1,691,113	1,713,157	41,307	40,894
C02 Waste Water Treatment	1,673,611	1,673,611	16,566	16,566	1,667,065	1,694,947	28,564	28,032
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	65,346	65,346	578	578	65,237	65,247	578	578
C05 Admin of Group and Private Installations	4,858,512	4,858,512	4,735,384	4,735,384	3,935,624	4,339,745	3,836,759	4,236,683
C06 Support to Water Capital Programme	824,239	824,239	22,251	22,251	737,219	764,820	31,206	30,652
C07 Agency & Recoupable Services	97,931	97,931	4,352,907	4,352,907	89,275	91,303	4,083,595	4,064,880
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
Division C Total	9,484,319	9,484,319	9,172,882	9,172,882	8,185,733	8,669,219	8,022,009	8,401,719

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	534,761	534,761	13,715	13,715	356,727	366,991	11,849	11,628
D02 Development Management	1,870,416	1,870,416	360,897	360,897	1,727,604	1,787,383	347,432	366,003
D03 Enforcement	282,916	282,916	38,690	38,690	174,570	180,308	13,384	13,268
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	339,279	339,279	15,837	15,837	453,944	462,701	125,571	130,399
D06 Community and Enterprise Function	5,073,002	5,067,002	3,029,660	3,029,660	2,783,948	3,213,118	1,294,731	1,731,020
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	282,187	282,187	34,850	34,850	241,281	247,742	36,090	35,955
D09 Economic Development and Promotion	5,251,714	5,254,714	3,927,740	3,927,740	4,595,843	4,854,338	3,455,402	3,724,659
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	707,905	707,905	411,231	411,231	766,972	774,858	498,088	542,163
D12 Agency & Recoupable Services	148,267	148,267	90,269	90,269	84,698	84,698	84,698	84,698
Division D Total	14,490,447	14,487,447	7,922,889	7,922,889	11,185,587	11,972,137	5,867,245	6,639,793

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	678,558	681,558	179,770	179,770	539,705	585,769	150,900	160,809
E02 Recovery & Recycling Facilities Operations	91,265	91,265	223,374	223,374	89,027	73,706	222,889	222,872
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	103,000	103,000	100,000	100,000	103,000	101,000	100,000	100,000
E05 Litter Management	504,472	504,472	50,962	50,962	444,870	448,385	59,796	50,152
E06 Street Cleaning	916,362	916,362	-	-	864,402	899,787	-	-
E07 Waste Regulations, Monitoring and Enforcement	433,924	433,924	25,530	25,530	468,696	468,398	58,099	52,823
E08 Waste Management Planning	137,650	137,650	2,606	2,606	118,054	120,178	2,348	2,304
E09 Maintenance of Burial Grounds	13,000	13,000	-	-	13,000	13,000	-	-
E10 Safety of Structures and Places	407,855	407,855	120,565	120,565	388,546	396,234	122,490	122,329
E11 Operation of Fire Service	2,910,229	2,910,229	129,563	129,563	2,653,192	2,677,615	102,945	142,405
E12 Fire Prevention	302,040	302,040	108,916	108,916	170,651	170,651	85,000	100,000
E13 Water Quality, Air and Noise Pollution	557,348	557,348	99,861	99,861	487,111	469,513	38,233	98,548
E14 Agency & Recoupable Services	505,519	505,519	121,448	121,448	373,703	381,831	119,695	119,532
E15 Climate Change and Flooding	224,318	224,318	117,123	117,123	175,000	110,000	150,000	85,000
Division E Total	7,785,540	7,788,540	1,279,718	1,279,718	6,888,957	6,916,067	1,212,395	1,256,774

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	330,217	330,217	-	-	300,722	300,729	-	-
F02 Operation of Library and Archival Service	3,150,410	3,150,410	100,084	100,084	2,712,608	2,783,849	103,241	99,997
F03 Outdoor Leisure Areas Operations	949,539	949,539	3,000	3,000	848,221	918,744	3,000	3,000
F04 Community Sport and Recreational Development	30,000	30,000	27,000	27,000	30,000	30,000	27,000	27,000
F05 Operation of Arts Programme	1,565,886	1,565,886	190,802	190,802	1,414,010	1,355,313	147,127	177,695
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Division F Total	6,057,052	6,057,052	351,886	351,886	5,336,561	5,419,635	311,368	338,692

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	606,286	606,286	343,506	343,506	505,082	519,107	307,455	329,463
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	606,286	606,286	343,506	343,506	505,082	519,107	307,455	329,463

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	84,458	84,458	77,767	77,767	69,252	72,601	69,252	72,601
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	2,882,389	2,882,389	12,312	12,312	3,088,368	3,362,192	16,273	279,702
H04 Franchise Costs	58,648	58,648	426	426	60,115	60,475	1,014	506
H05 Operation of Morgue and Coroner Expenses	135,322	135,322	2,887	2,887	139,248	127,059	2,555	2,508
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	22,620	22,620	-	-	31,710	22,620
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,535,773	2,535,773	27,360	27,360	2,704,532	2,744,774	174,698	174,144
H10 Motor Taxation	764,383	764,383	41,512	41,512	688,979	704,660	42,789	42,439
H11 Agency & Recoupable Services	816,255	816,255	6,980,691	6,980,691	664,605	767,699	3,326,104	4,063,026
Division H Total	7,277,228	7,277,228	7,165,575	7,165,575	7,415,099	7,839,460	3,664,395	4,657,546
OVERALL TOTAL	80,008,364	80,008,364	53,460,355	53,460,355	73,849,798	75,830,608	47,777,906	50,002,760

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(I)	(II)	(III)	(IV)	(V)
Rating Authority	Annual Rate on Valuation €	Effective ARV (Net of BYA) €	Base Year Adjustment €	Net Effective Valuation €	Value of Base Year Adjustment €
TOTAL					

Table D	
ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES	
Source of Income	2023 €
Rents from Houses	5,049,208
Housing Loans Interest & Charges	319,092
Parking Fines & Charges	540,000
Irish Water	4,350,627
Planning Fees	353,795
Landfill Charges	104,000
Fire Charges	202,000
Agency Services & Repayable Works	-
Local Authority Contributions	291,135
Superannuation	682,303
NPPR	150,000
Other income	3,679,676
Total Goods & Services	15,721,836

Table E	
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES	
	2023
	€
Department of Housing, Local Government and Heritage	
Housing and Building	5,053,228
Road Transport & Safety	880,462
Water Services	4,731,553
Development Management	1,183,613
Environmental Services	452,755
Miscellaneous Services	3,828,525
Sub-total	16,130,136
Other Departments and Bodies	
TII Transport Infrastructure Ireland	14,897,034
Media, Tourism, Art, Culture, Sport & the Gaeltacht	13,000
Defence	113,900
Arts Council	83,000
Enterprise, Trade & Employment	1,218,221
Rural & Community Development	217,500
Food Safety Authority of Ireland	170,000
Other	4,895,728
Sub-total	21,608,383
Total Grants & Subsidies	37,738,519

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	905,575	905,575	894,979	899,380
A0102 Maintenance of Traveller Accommodation Units	52,005	52,005	51,585	52,005
A0103 Traveller Accommodation Management	44,367	44,367	71,061	71,061
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	576,144	576,144	494,044	510,075
A01 Maintenance & Improvement of LA Housing Units	1,578,091	1,578,091	1,511,669	1,532,521
A0201 Assessment of Housing Needs, Allocs. & Trans.	416,337	416,337	347,314	390,314
A0299 Service Support Costs	415,082	415,082	432,695	409,127
A02 Housing Assessment, Allocation and Transfer	831,419	831,419	780,009	799,441
A0301 Debt Management & Rent Assessment	57,791	57,791	55,558	53,558
A0399 Service Support Costs	148,383	148,383	187,629	195,430
A03 Housing Rent and Tenant Purchase Administration	206,174	206,174	243,187	248,988
A0401 Housing Estate Management	218,308	218,308	162,342	162,342
A0402 Tenancy Management	-	-	-	-
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	126,987	126,987	62,387	67,693
A04 Housing Community Development Support	345,295	345,295	224,729	230,035
A0501 Homeless Grants Other Bodies	63,126	63,126	63,126	63,126
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	15,571	15,571	13,524	13,878
A05 Administration of Homeless Service	78,697	78,697	76,650	77,004
A0601 Technical and Administrative Support	452,710	452,710	33,136	233,136
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	1,161,988	1,161,988	925,271	954,479
A06 Support to Housing Capital Prog.	1,614,698	1,614,698	958,407	1,187,615
A0701 RAS Operations	820,344	820,344	791,316	829,251
A0702 Long Term Leasing	2,339,640	2,339,640	2,100,028	2,137,630
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	118,924	118,924	151,921	156,683
A07 RAS and Leasing Programme	3,278,908	3,278,908	3,043,265	3,123,564
A0801 Loan Interest and Other Charges	394,529	394,529	416,141	406,899
A0802 Debt Management Housing Loans	57,304	57,304	51,981	51,981
A0899 Service Support Costs	79,127	79,127	72,445	77,159
A08 Housing Loans	530,960	530,960	540,567	536,039

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	1,500,000	1,500,000	1,500,000	2,100,000
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	199,295	199,295	208,781	214,912
A09 Housing Grants	1,699,295	1,699,295	1,708,781	2,314,912
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP Operation Costs	114,386	114,386	97,427	97,427
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	88,156	88,156	66,854	72,325
A12 HAP Programme	202,542	202,542	164,281	169,752
Division A Total	10,366,079	10,366,079	9,251,545	10,219,871

Table F - Income				
Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,053,228	5,053,228	4,457,669	5,265,937
Total Government Grants & Subsidies	5,053,228	5,053,228	4,457,669	5,265,937
Goods & Services				
Rents from Houses	5,049,208	5,049,208	4,940,405	4,939,580
Housing Loans Interest & Charges	319,092	319,092	319,720	316,007
Superannuation	98,530	98,530	98,620	96,779
Local Authority Contributions	42,764	42,764	42,764	42,764
Other income	121,000	121,000	73,000	121,000
Total Goods & Services	5,630,594	5,630,594	5,474,509	5,516,130
Division A Total	10,683,822	10,683,822	9,932,178	10,782,067

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	169,500	169,500	169,500	169,500
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	501,648	501,648	797,676	449,648
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	142,766	142,766	118,611	121,445
B01 NP Road - Maintenance and Improvement	813,914	813,914	1,085,787	740,593
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	39,500	39,500	39,500	39,500
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	267,615	267,615	1,559,076	417,615
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	72,120	72,120	58,424	59,923
B02 NS Road - Maintenance and Improvement	379,235	379,235	1,657,000	517,038
B0301 Regional Roads Surface Dressing	881,000	881,000	801,000	881,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	225,000	225,000	225,000	225,000
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	2,370,380	2,370,380	2,296,380	2,370,380
B0306 Regional Road General Improvement Works	2,536,812	2,536,812	2,421,006	2,536,812
B0399 Service Support Costs	2,335,201	2,335,201	1,936,586	1,993,440
B03 Regional Road - Maintenance and Improvement	8,348,393	8,348,393	7,679,972	8,006,632
B0401 Local Road Surface Dressing	1,121,500	1,121,500	1,121,500	1,121,500
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,303,040	5,303,040	5,477,368	5,274,301
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	838,500	838,500	1,443,000	1,788,500
B0405 Local Roads General Maintenance Works	2,378,150	2,378,150	2,212,394	2,354,719
B0406 Local Roads General Improvement Works	353,232	353,232	332,862	353,232
B0499 Service Support Costs	1,157,307	1,157,307	1,024,623	1,049,345
B04 Local Road - Maintenance and Improvement	11,151,729	11,151,729	11,611,747	11,941,597
B0501 Public Lighting Operating Costs	736,469	736,469	708,150	690,569
B0502 Public Lighting Improvement	50,000	50,000	40,799	46,642
B0599 Service Support Costs	81,506	81,506	78,876	80,440
B05 Public Lighting	867,975	867,975	827,825	817,651

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	20,000	20,000	10,000	20,000
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	-	-	-	-
B06 Traffic Management Improvement	20,000	20,000	10,000	20,000
B0701 Low Cost Remedial Measures	262,000	262,000	264,900	262,000
B0702 Other Engineering Improvements	70,000	70,000	60,000	60,000
B0799 Service Support Costs	-	-	-	-
B07 Road Safety Engineering Improvement	332,000	332,000	324,900	322,000
B0801 School Wardens	54,509	54,509	51,500	51,500
B0802 Publicity and Promotion Road Safety	35,509	35,509	35,509	140,888
B0899 Service Support Costs	-	-	-	-
B08 Road Safety Promotion & Education	90,099	90,099	87,009	192,388
B0901 Maintenance and Management of Car Parks	452,700	452,700	407,656	407,700
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	202,678	202,678	185,825	193,727
B09 Car Parking	655,378	655,378	593,481	601,427
B1001 Administration of Roads Capital Programme	50,282	50,282	50,033	50,033
B1099 Service Support Costs	34,740	34,740	24,797	26,920
B10 Support to Roads Capital Prog	85,022	85,022	74,830	76,953
B1101 Agency & Recoupable Service	26,000	26,000	26,000	26,000
B1199 Service Support Costs	1,171,668	1,171,668	1,102,683	1,012,833
B11 Agency & Recoupable Services	1,197,668	1,197,668	1,128,683	1,038,833
Division B Total	23,941,413	23,941,413	25,081,234	24,275,112

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	880,462	880,462	1,468,962	883,462
TII Transport Infrastructure Ireland	14,897,034	14,897,034	16,225,157	15,913,295
Other	-	-	-	105,379
Total Government Grants & Subsidies	15,777,496	15,777,496	17,694,119	16,902,136
Goods & Services				
Parking Fines & Charges	540,000	540,000	495,000	495,000
Superannuation	65,271	65,271	73,633	72,260
Other income	157,310	157,310	198,109	157,310
Total Goods & Services	762,581	762,581	766,742	724,570
Division B Total	16,540,077	16,540,077	18,460,861	17,626,706

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	802,379	802,379	760,820	760,820
C0199 Service Support Costs	1,162,301	1,162,301	930,293	952,337
C01 Water Supply	1,964,680	1,964,680	1,691,113	1,713,157
C0201 Waste Plants and Networks	903,120	903,120	852,000	852,000
C0299 Service Support Costs	770,491	770,491	815,065	842,947
C02 Waste Water Treatment	1,673,611	1,673,611	1,667,065	1,694,947
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	61,903	61,903	61,903	61,903
C0499 Service Support Costs	3,443	3,443	3,334	3,344
C04 Public Conveniences	65,346	65,346	65,237	65,247
C0501 Grants for Individual Installations	75,000	75,000	75,000	75,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	4,649,000	4,649,000	3,719,000	4,119,000
C0599 Service Support Costs	134,512	134,512	141,824	145,745
C05 Admin of Group and Private Installations	4,858,512	4,858,512	3,935,824	4,339,745
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	824,239	824,239	737,219	764,820
C06 Support to Water Capital Programme	824,239	824,239	737,219	764,820
C0701 Agency & Recoupable Service	68,177	68,177	65,771	65,771
C0799 Service Support Costs	29,754	29,754	23,504	25,532
C07 Agency & Recoupable Services	97,931	97,931	89,275	91,303
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	-
Division C Total	9,484,319	9,484,319	8,185,733	8,669,219

Table F - Income				
Division C - Water Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,731,553	4,731,553	3,831,553	4,231,553
Total Government Grants & Subsidies	4,731,553	4,731,553	3,831,553	4,231,553
Goods & Services				
Irish Water	4,350,627	4,350,627	4,081,013	4,062,339
Superannuation	68,024	68,024	86,765	85,149
Other income	22,678	22,678	22,678	22,678
Total Goods & Services	4,441,329	4,441,329	4,190,456	4,170,166
Division C Total	9,172,882	9,172,882	8,022,009	8,401,719

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	365,669	365,669	248,858	248,858
D0199 Service Support Costs	169,092	169,092	107,869	118,133
D01 Forward Planning	534,761	534,761	356,727	366,991
D0201 Planning Control	1,051,895	1,051,895	1,055,904	1,065,904
D0299 Service Support Costs	818,521	818,521	671,700	721,479
D02 Development Management	1,870,416	1,870,416	1,727,604	1,787,383
D0301 Enforcement Costs	184,796	184,796	107,676	107,676
D0399 Service Support Costs	98,120	98,120	66,894	72,632
D03 Enforcement	282,916	282,916	174,570	180,308
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	-	-	-	-
D0501 Tourism Promotion	226,614	226,614	318,940	318,940
D0502 Tourist Facilities Operations	25,715	25,715	25,715	25,715
D0599 Service Support Costs	86,950	86,950	109,289	118,046
D05 Tourism Development and Promotion	339,279	339,279	453,944	462,701
D0601 General Community & Enterprise Expenses	1,724,622	1,728,622	779,052	994,165
D0602 RAPID Costs	100,000	100,000	260,768	60,000
D0603 Social Inclusion	2,329,048	2,319,048	1,084,931	1,451,072
D0699 Service Support Costs	919,332	919,332	659,197	707,881
D06 Community and Enterprise Function	5,073,002	5,067,002	2,783,948	3,213,118
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	194,395	194,395	169,243	169,243
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	87,792	87,792	72,038	78,499
D08 Building Control	282,187	282,187	241,281	247,742

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	181,578	181,578	175,861	181,578
D0902 EU Projects	160,810	160,810	153,795	153,795
D0903 Town Twinning	30,000	30,000	30,000	10,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	2,928,785	2,931,785	2,509,402	2,601,024
D0908 Local Enterprise Office	1,268,482	1,268,482	1,220,476	1,361,451
D0999 Service Support Costs	682,059	682,059	508,309	546,490
D09 Economic Development and Promotion	5,251,714	5,254,714	4,595,843	4,854,338
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
D10 Property Management	-	-	-	-
D1101 Heritage Services	447,312	447,312	653,568	544,513
D1102 Conservation Services	-	-	5,000	-
D1103 Conservation Grants	113,000	113,000	-	113,000
D1199 Service Support Costs	147,593	147,593	108,406	117,345
D11 Heritage and Conservation Services	707,905	707,905	766,972	774,858
D1201 Agency & Recoupable Service	86,074	86,074	84,698	84,698
D1299 Service Support Costs	62,193	62,193	-	-
D12 Agency & Recoupable Services	148,267	148,267	84,698	84,698
Division D Total	14,490,447	14,487,447	11,185,587	11,972,137

Table F - Income				
Division D - Development Management				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,183,613	1,183,613	720,000	1,067,622
Enterprise, Trade & Employment	1,218,221	1,218,221	1,116,920	1,309,353
Rural & Community Development	217,500	217,500	-	-
Other	4,403,363	4,403,363	3,065,809	3,192,168
Total Government Grants & Subsidies	7,022,697	7,022,697	4,902,729	5,569,143
Goods & Services				
Planning Fees	353,795	353,795	334,307	353,795
Superannuation	183,671	183,671	185,160	181,706
Agency Services & Repayable Works	-	-	110,329	110,329
Other income	362,726	362,726	334,720	394,820
Total Goods & Services	900,192	900,192	964,516	1,040,650
Division D Total	7,922,889	7,922,889	5,867,245	6,609,793

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	530,062	533,062	456,007	456,007
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs	70,000	70,000	10,000	55,000
E0199 Service Support Costs	78,496	78,496	73,698	74,762
E01 Landfill Operation and Aftercare	678,558	681,558	539,705	585,769
E0201 Recycling Facilities Operations	6,000	6,000	9,600	5,000
E0202 Bring Centres Operations	35,000	35,000	40,000	30,000
E0204 Other Recycling Services	2,500	2,500	2,500	1,000
E0299 Service Support Costs	47,765	47,765	36,927	37,706
E02 Recovery & Recycling Facilities Operations	91,265	91,265	89,027	73,706
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	103,000	103,000	103,000	101,000
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	103,000	103,000	103,000	101,000
E0501 Litter Warden Service	117,548	117,548	73,603	73,603
E0502 Litter Control Initiatives	91,000	91,000	91,000	91,000
E0503 Environmental Awareness Services	80,350	80,350	80,350	80,350
E0599 Service Support Costs	215,574	215,574	199,917	203,432
E05 Litter Management	504,472	504,472	444,870	448,385
E0601 Operation of Street Cleaning Service	700,000	700,000	670,000	700,000
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	216,362	216,362	194,402	199,787
E06 Street Cleaning	916,362	916,362	864,402	899,787
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	258,071	258,071	281,740	266,740
E0799 Service Support Costs	175,853	175,853	186,956	201,658
E07 Waste Regulations, Monitoring and Enforcement	433,924	433,924	468,696	468,398

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	100,478	100,478	92,936	92,936
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	37,172	37,172	25,118	27,242
E08 Waste Management Planning	137,650	137,650	118,054	120,178
E0901 Maintenance of Burial Grounds	13,000	13,000	13,000	13,000
E0999 Service Support Costs	-	-	-	-
E09 Maintenance of Burial Grounds	13,000	13,000	13,000	13,000
E1001 Operation Costs Civil Defence	240,062	240,062	246,193	246,193
E1002 Dangerous Buildings	2,000	2,000	2,000	2,000
E1003 Emergency Planning	10,080	10,080	10,080	10,080
E1004 Derelict Sites	31,177	31,177	29,622	29,622
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	118,536	118,536	94,651	102,339
E10 Safety of Structures and Places	407,855	407,855	388,546	396,234
E1101 Operation of Fire Brigade Service	2,587,593	2,587,593	2,374,982	2,374,982
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	322,636	322,636	278,210	302,633
E11 Operation of Fire Service	2,910,229	2,910,229	2,653,192	2,677,615
E1201 Fire Safety Control Cert Costs	500	500	500	500
E1202 Fire Prevention and Education	186,588	186,588	170,151	170,151
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	114,952	114,952	-	-
E12 Fire Prevention	302,040	302,040	170,651	170,651
E1301 Water Quality Management	361,175	361,175	348,917	320,917
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	196,173	196,173	138,194	148,596
E13 Water Quality, Air and Noise Pollution	557,348	557,348	487,111	469,513
E1401 Agency & Recoupable Service	111,000	111,000	111,000	111,000
E1499 Service Support Costs	394,519	394,519	262,703	270,831
E14 Agency & Recoupable Services	505,519	505,519	373,703	381,831
E1501 Climate Change and Flooding	175,000	175,000	175,000	110,000
E1599 Service Support Costs	49,318	49,318	-	-
E15 Climate Change and Flooding	224,318	224,318	175,000	110,000
Division E Total	7,785,540	7,788,540	6,888,957	6,916,067

Table F - Income				
Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	452,755	452,755	368,597	403,597
Defence	113,900	113,900	113,900	113,900
Other	242,003	242,003	248,003	248,003
Total Government Grants & Subsidies	808,658	808,658	730,500	765,500
Goods & Services				
Landfill Charges	104,000	104,000	134,000	104,000
Fire Charges	202,000	202,000	147,000	202,000
Superannuation	86,670	86,670	87,213	85,584
Other income	78,390	78,390	113,682	99,890
Total Goods & Services	471,060	471,060	481,895	491,274
Division E Total	1,279,718	1,279,718	1,212,395	1,256,774

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	329,535	329,535	298,515	298,515
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	682	682	2,207	2,214
F01 Leisure Facilities Operations	330,217	330,217	300,722	300,729
F0201 Library Service Operations	2,033,699	2,033,699	1,774,596	1,783,842
F0202 Archive Service	12,000	12,000	12,000	12,000
F0204 Purchase of Books, CD's etc.	130,000	130,000	130,000	130,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	974,711	974,711	796,012	858,007
F02 Operation of Library and Archival Service	3,150,410	3,150,410	2,712,608	2,783,849
F0301 Parks, Pitches & Open Spaces	692,980	692,980	630,480	692,980
F0302 Playgrounds	39,000	39,000	30,000	33,000
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	217,559	217,559	187,741	192,764
F03 Outdoor Leisure Areas Operations	949,539	949,539	848,221	918,744
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	30,000	30,000	30,000	30,000
F0499 Service Support Costs	-	-	-	-
F04 Community Sport and Recreational Development	30,000	30,000	30,000	30,000
F0501 Administration of the Arts Programme	362,135	362,135	301,401	300,901
F0502 Contributions to other Bodies Arts Programme	140,450	140,450	140,450	135,450
F0503 Museums Operations	529,389	529,389	512,549	436,902
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	159,650	159,650	153,650	153,650
F0599 Service Support Costs	374,282	374,282	305,960	328,410
F05 Operation of Arts Programme	1,565,886	1,565,886	1,414,010	1,355,313
F0601 Agency & Recoupable Service	31,000	31,000	31,000	31,000
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000
Division F Total	6,057,052	6,057,052	5,336,561	5,419,635

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Media, Tourism, Art, Culture, Sport & the Gaeltacht	13,000	13,000	-	13,000
Arts Council	83,000	83,000	80,000	83,000
Other	112,000	112,000	100,000	110,000
Total Government Grants & Subsidies	208,000	208,000	180,000	206,000
Goods & Services				
Superannuation	89,386	89,386	89,868	88,192
Other income	54,500	54,500	41,500	44,500
Total Goods & Services	143,886	143,886	131,368	132,692
Division F Total	351,886	351,886	311,368	338,692

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	191,677	191,677	167,638	167,638
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	206,764	206,764	172,563	172,563
G0405 Other Animal Welfare Services (incl Horse Control)	11,050	11,050	10,050	11,046
G0499 Service Support Costs	196,795	196,795	154,831	167,860
G04 Veterinary Service	606,286	606,286	505,082	519,107
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	606,286	606,286	505,082	519,107

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Food Safety Authority of Ireland	170,000	170,000	145,000	155,000
Total Government Grants & Subsidies	170,000	170,000	145,000	155,000
Goods & Services				
Superannuation	11,006	11,006	13,255	13,008
Other income	162,500	162,500	149,200	161,455
Total Goods & Services	173,506	173,506	162,455	174,463
Division G Total	343,506	343,506	307,455	329,463

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	84,458	84,458	69,252	72,601
H01 Profit & Loss Machinery Account	84,458	84,458	69,252	72,601
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	57,820	57,820	54,384	65,257
H0302 Debt Management Service Rates	243,782	243,782	236,769	224,769
H0303 Refunds and Irrecoverable Rates	2,433,132	2,433,132	2,639,616	2,900,593
H0399 Service Support Costs	147,655	147,655	157,599	171,573
H03 Administration of Rates	2,882,389	2,882,389	3,088,368	3,362,192
H0401 Register of Elector Costs	34,606	34,606	34,825	34,825
H0402 Local Election Costs	20,000	20,000	20,000	20,000
H0499 Service Support Costs	4,042	4,042	5,290	5,650
H04 Franchise Costs	58,648	58,648	60,115	60,475
H0501 Coroner Fees and Expenses	94,241	94,241	105,525	90,525
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	41,081	41,081	33,723	36,534
H05 Operation of Morgue and Coroner Expenses	135,322	135,322	139,248	127,059
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	527,998	527,998	483,684	483,684
H0902 Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903 Annual Allowances LA Members	132,300	132,300	132,300	132,300
H0904 Expenses LA Members	70,600	70,600	70,600	70,600
H0905 Other Expenses	40,000	40,000	67,000	67,000
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	100,000	100,000	100,000	100,000
H0908 Contribution to Members Associations	20,630	20,630	18,000	20,630
H0909 General Municipal Allocation	908,199	908,199	1,161,129	1,161,129
H0999 Service Support Costs	694,046	694,046	629,819	667,431
H09 Local Representation & Civic Leadership	2,535,773	2,535,773	2,704,532	2,744,774
H1001 Motor Taxation Operation	524,572	524,572	483,046	481,446
H1099 Service Support Costs	239,811	239,811	205,933	223,214
H10 Motor Taxation	764,383	764,383	688,979	704,660
H1101 Agency & Recoupable Service	488,487	488,487	460,052	528,000
H1102 Non Principal Private Residence Charge	-	-	-	-
H1103 DWTS Registration Fees	-	-	-	-
H1199 Service Support Costs	327,768	327,768	204,553	239,699
H11 Agency & Recoupable Services	816,255	816,255	664,605	767,699
Division H Total	7,277,228	7,277,228	7,415,099	7,839,460
OVERALL TOTAL	80,008,364	80,008,364	73,849,798	75,830,608

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,828,525	3,828,525	2,273,443	3,181,457
Other	138,362	138,362	86,492	108,558
Total Government Grants & Subsidies	3,966,887	3,966,887	2,359,935	3,290,015
Goods & Services				
Superannuation	79,745	79,745	86,373	84,764
Local Authority Contributions	248,371	248,371	265,231	265,231
NPPR	150,000	150,000	200,000	240,000
Other income	2,720,572	2,720,572	752,856	777,536
Total Goods & Services	3,198,688	3,198,688	1,304,460	1,367,531
Division H Total	7,165,575	7,165,575	3,664,395	4,657,546
OVERALL TOTAL	53,460,355	53,460,355	47,777,906	50,002,760

APPENDIX 1	
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023	
Description	2023 €
Area Office Overhead	2,172,645
Corporate Affairs Overhead	1,589,389
Corporate Buildings Overhead	2,601,498
Finance Function Overhead	651,036
Human Resource Function Overhead	1,125,250
IT Services	1,992,244
Pension & Lump Sum Overhead	4,726,121
Total Expenditure Allocated to Services	14,858,183

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023		
Description	2023 €	2023 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>11,692,672</u>	11,692,672
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>11,692,672</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		11,692,672